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# VOLUME IV: DEPARTMENT PROGRAM BUDGETS

## FOR FISCAL YEAR 1998-99

## HUMAN WELFARE AND NEIGHBORHOOD DEVELOPMENT

## COMMUNITY HEALTH

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 1998-99

Volume IV:

Major Service Area C – Human Welfare and Neighborhood Development

Major Service Area D – Community Health


| Dept Code | Department Title | Page |
|---|---|---|
| AGE | COMMISSION ON THE AGING | 1,537 |
| CHF | MAYOR'S OFFICE – CHILD, YOUTH & THEIR FAMILY | 1,561 |
| DSS | HUMAN SERVICES | 1,573 |
| ENV | ENVIRONMENT | 1,629 |
| HRC | HUMAN RIGHTS COMMISSION | 1,632 |
| RNT | RENT ARBITRATION BOARD | 1,641 |
| WOM | COMMISSION ON THE STATUS OF WOMEN | 1,648 |
| HCN | COMMUNITY HEALTH NETWORK | 1,655 |
| HPH | PUBLIC HEALTH | 1,800 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : AG0001 | APPNC/F - 02/003/001 | | | | | | | |
| 12410 | PARKING TAX | (35,187) | 0 | 0 | 2,726,968 | 0 | 0 | 0 |
| Grant : AG0001 | Subtotals | (35,187) | 0 | 0 | 2,726,968 | 0 | 0 | 0 |
| Grant : AG0003 | SR CITIZENS PROGRAMS 02-003-000 | | | | | | | |
| 12410 | PARKING TAX | 35,187 | 0 | 0 | 17,319 | 0 | 0 | 0 |
| Grant : AG0003 | Subtotals | 35,187 | 0 | 0 | 17,319 | 0 | 0 | 0 |
| Grant : AGSCPF | 02-003 - SENIOR CITIZENS FEDERAL PROGRAM | | | | | | | |
| 12410 | PARKING TAX | 0 | 0 | 0 | 12,930 | 0 | 0 | 0 |
| Grant : AGSCPF | Subtotals | 0 | 0 | 0 | 12,930 | 0 | 0 | 0 |
| Sub-Fund : 2S SCP FNR | Subtotals | 0 | 0 | 0 | 2,757,217 | 0 | 0 | 0 |
| Sub-Fund : 2S SCP FRC | SR CITIZENS' PROGRAMS-FEDERAL-RECURRING | | | | | | | |
| Grant : AG0003 | SR CITIZENS PROGRAMS 02-003-000 | | | | | | | |
| 12410 | PARKING TAX | 2,242,069 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0003 | Subtotals | 2,242,069 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0026 | AGING PROGRAM | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 1,502,616 | 0 | 0 | 36,673 | 0 | 0 | 0 |
| Grant : AG0026 | Subtotals | 1,502,616 | 0 | 0 | 36,673 | 0 | 0 | 0 |
| Grant : AG00GF | DEPT OF AGING - GENERAL FUND SUPPORT | | | | | | | |
| 9301G | OTI FROM 1G-GENERAL FUND | 14,627 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG00GF | Subtotals | 14,627 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : AG2602 HOME DELIVERED MEALS USDA | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 456,198 | 456,198 | 242,172 | 420,208 | 420,208 | (35,990) |
| Grant | : AG2602 Subtotals | 0 | 456,198 | 456,198 | 242,172 | 420,208 | 420,208 | (35,990) |
| Grant | : AG2603 ELDER ABUSE PREVENTION | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 0 | 0 | 34,741 | 0 | 0 | 0 |
| Grant | : AG2603 Subtotals | 0 | 0 | 0 | 34,741 | 0 | 0 | 0 |
| Grant | : AG2604 OMBUDSMAN | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 14,873 | 14,873 | 33,676 | 0 | 0 | (14,873) |
| Grant | : AG2604 Subtotals | 0 | 14,873 | 14,873 | 33,676 | 0 | 0 | (14,873) |
| Grant | : AG2605 DISEASE PREVENTION | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 0 | 0 | 2,142 | 0 | 0 | 0 |
| Grant | : AG2605 Subtotals | 0 | 0 | 0 | 2,142 | 0 | 0 | 0 |
| Grant | : AG2606 SUPPORTIVE SERVICES | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 54,425 | 54,425 | 17,152 | 26,425 | 26,425 | (28,000) |
| Grant | : AG2606 Subtotals | 0 | 54,425 | 54,425 | 17,152 | 26,425 | 26,425 | (28,000) |
| Grant | : AG2607 CONGREGATE NUTRITION | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 0 | 0 | 44,474 | 0 | 0 | 0 |
| Grant | : AG2607 Subtotals | 0 | 0 | 0 | 44,474 | 0 | 0 | 0 |
| Grant | : AG2608 HOME DELIVERED MEALS | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 313,477 | 313,477 | 278,856 | 330,983 | 330,983 | 17,506 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : AG2608 | Subtotals | 0 | 313,477 | 313,477 | 278,856 | 330,983 | 330,983 | 17,506 |
| **Grant : AG2609** | **IN HOME SUPPORTIVE SERVICES** | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 29,254 | 29,254 | 11,694 | 30,570 | 30,570 | 1,316 |
| Grant : AG2609 | Subtotals | 0 | 29,254 | 29,254 | 11,694 | 30,570 | 30,570 | 1,316 |
| **Grant : AG2610** | **COMMUNITY SVS PROGRAM- STATE** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 344,333 | 344,333 | 0 | 344,333 | 344,333 | 0 |
| Grant : AG2610 | Subtotals | 0 | 344,333 | 344,333 | 0 | 344,333 | 344,333 | 0 |
| **Grant : AG2611** | **AGING PROGRAMS- STATE** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 611,335 | 611,335 | 0 | 581,873 | 581,873 | (29,462) |
| Grant : AG2611 | Subtotals | 0 | 611,335 | 611,335 | 0 | 581,873 | 581,873 | (29,462) |
| **Grant : AGSTAG** | **AGING BUDGET ONLY** | | | | | | | |
| 12410 | PARKING TAX | 0 | 2,008,319 | 2,008,319 | 0 | 2,413,983 | 2,413,983 | 405,664 |
| Grant : AGSTAG | Subtotals | 0 | 2,008,319 | 2,008,319 | 0 | 2,413,983 | 2,413,983 | 405,664 |
| Sub-Fund : 2S SCP FRC | Subtotals | 3,759,312 | 3,832,214 | 3,832,214 | 701,580 | 4,148,375 | 4,148,375 | 316,161 |
| **Program : CIB** | **Subtotal** | 3,759,312 | 3,832,214 | 3,832,214 | 3,458,797 | 4,148,375 | 4,148,375 | 316,161 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : AG0003 SR CITIZENS PROGRAMS 02-003-000 | | | | | | | |
| 12410 | PARKING TAX | 4,021,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0003 Subtotals | 4,021,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0026 AGING PROGRAM | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 1,725,842 | 0 | 0 | 52,622 | 0 | 0 | 0 |
| 9301G | OTI FROM 1G-GENERAL FUND | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0026 Subtotals | 1,800,842 | 0 | 0 | 52,622 | 0 | 0 | 0 |
| Grant | : AG2601 CONGREGATE MEALS USDA | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 758,891 | 758,891 | 253,275 | 613,010 | 613,010 | (145,881) |
| Grant | : AG2601 Subtotals | 0 | 758,891 | 758,891 | 253,275 | 613,010 | 613,010 | (145,881) |
| Grant | : AG2605 DISEASE PREVENTION | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 53,477 | 53,477 | 6,696 | 52,677 | 52,677 | (800) |
| Grant | : AG2605 Subtotals | 0 | 53,477 | 53,477 | 6,696 | 52,677 | 52,677 | (800) |
| Grant | : AG2607 CONGREGATE NUTRITION | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 1,067,377 | 1,067,377 | 491,779 | 1,082,790 | 1,082,790 | 15,413 |
| Grant | : AG2607 Subtotals | 0 | 1,067,377 | 1,067,377 | 491,779 | 1,082,790 | 1,082,790 | 15,413 |
| Grant | : AG2610 COMMUNITY SVS PROGRAM- STATE | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 121,168 | 121,168 | 0 | 124,372 | 124,372 | 3,204 |
| Grant | : AG2610 Subtotals | 0 | 121,168 | 121,168 | 0 | 124,372 | 124,372 | 3,204 |
| Grant | : AG2611 AGING PROGRAMS- STATE | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 234,773 | 234,773 | 0 | 305,248 | 305,248 | 70,475 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : AGE COMMISSION ON THE AGING
**Program** : CIC SENIORS INDEPENDENT
**Sub-Fund** : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : AG2611 | Subtotals | 0 | 234,773 | 234,773 | 0 | 305,248 | 305,248 | 70,475 |
| **Grant : AGSTAG** | **AGING BUDGET ONLY** | | | | | | | |
| 12410 PARKING TAX | | 0 | 3,601,965 | 3,601,965 | 0 | 4,329,505 | 4,329,505 | 727,540 |
| 9301G OTI FROM 1G-GENERAL FUND | | 0 | 14,627 | 16,197 | 1,570 | 14,627 | 14,627 | (1,570) |
| Grant : AGSTAG | Subtotals | 0 | 3,616,592 | 3,618,162 | 1,570 | 4,344,132 | 4,344,132 | 725,970 |
| Sub-Fund : 2S SCP FRC | Subtotals | 5,822,042 | 5,852,278 | 5,853,848 | 805,942 | 6,522,229 | 6,522,229 | 668,381 |
| **Program : CIC** | **Subtotal** | 5,822,042 | 5,852,278 | 5,853,848 | 805,942 | 6,522,229 | 6,522,229 | 668,381 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : AG0003 SR CITIZENS PROGRAMS 02-003-000 | | | | | | | |
| 12410 | PARKING TAX | 127,308 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0003 Subtotals | 127,308 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0026 AGING PROGRAM | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 684,206 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0026 Subtotals | 684,206 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0097 AGING PROGRAM 1996-97 | | | | | | | |
| 9201G | CTI FROM 1G-GENERAL FUND | 1,517,371 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0097 Subtotals | 1,517,371 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG00GF DEPT OF AGING - GENERAL FUND SUPPORT | | | | | | | |
| 9201G | CTI FROM 1G-GENERAL FUND | 9,976 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG00GF Subtotals | 9,976 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG2603 ELDER ABUSE PREVENTION | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 15,731 | 15,731 | 12,039 | 15,596 | 15,596 | (135) |
| Grant | : AG2603 Subtotals | 0 | 15,731 | 15,731 | 12,039 | 15,596 | 15,596 | (135) |
| Grant | : AG2605 DISEASE PREVENTION | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 0 | 0 | 15,534 | 0 | 0 | 0 |
| Grant | : AG2605 Subtotals | 0 | 0 | 0 | 15,534 | 0 | 0 | 0 |
| Grant | : AG2606 SUPPORTIVE SERVICES | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 788,330 | 788,330 | 266,874 | 790,089 | 790,089 | 1,759 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : AGE COMMISSION ON THE AGING
**Program** : CID ACCESS TO SERVICES
**Sub-Fund** : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : AG2606 | Subtotals | 0 | 788,330 | 788,330 | 266,874 | 790,089 | 790,089 | 1,759 |
| **Grant** | **: AG2610** | **COMMUNITY SVS PROGRAM- STATE** | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | | 0 | 0 | 0 | 160,968 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 0 | 131,172 | 131,172 | 0 | 102,173 | 102,173 | (28,999) |
| Grant | : AG2610 | Subtotals | 0 | 131,172 | 131,172 | 160,968 | 102,173 | 102,173 | (28,999) |
| **Grant** | **: AG2611** | **AGING PROGRAMS- STATE** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 0 | 112,197 | 112,197 | 0 | 286,664 | 286,664 | 174,467 |
| Grant | : AG2611 | Subtotals | 0 | 112,197 | 112,197 | 0 | 286,664 | 286,664 | 174,467 |
| **Grant** | **: AGSTAG** | **AGING BUDGET ONLY** | | | | | | | |
| 12410 | PARKING TAX | | 0 | 114,035 | 114,035 | 0 | 137,070 | 137,070 | 23,035 |
| 9201G | CTI FROM 1G-GENERAL FUND | | 0 | 2,600,183 | 2,600,183 | 0 | 0 | 1,103,758 | (1,496,425) |
| Grant | : AGSTAG | Subtotals | 0 | 2,714,218 | 2,714,218 | 0 | 137,070 | 1,240,828 | (1,473,390) |
| Sub-Fund | : 2S SCP FRC | Subtotals | 2,338,861 | 3,761,648 | 3,761,648 | 455,415 | 1,331,592 | 2,435,350 | (1,326,298) |
| **Program** | **: CID** | **Subtotal** | 2,338,861 | 3,761,648 | 3,761,648 | 455,415 | 1,331,592 | 2,435,350 | (1,326,298) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIE SENIOR CENTRAL DEVELOPMENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant** | **: AG0026 AGING PROGRAM** | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 99,313 | 0 | 0 | 0 | 0 | 0 | 0 |
| 78101 | GIFTS | 0 | 0 | 0 | 12,500 | 0 | 0 | 0 |
| Grant | : AG0026 Subtotals | 99,313 | 0 | 0 | 12,500 | 0 | 0 | 0 |
| **Grant** | **: AGSTAG AGING BUDGET ONLY** | | | | | | | |
| 12410 | PARKING TAX | 312,589 | 280,000 | 280,000 | 0 | 336,545 | 336,545 | 56,545 |
| 78101 | GIFTS | 0 | 0 | 0 | 12,500 | 0 | 0 | 0 |
| Grant | : AGSTAG Subtotals | 312,589 | 280,000 | 280,000 | 12,500 | 336,545 | 336,545 | 56,545 |
| Sub-Fund | : 2S SCP FRC Subtotals | 411,902 | 280,000 | 280,000 | 25,000 | 336,545 | 336,545 | 56,545 |
| **Program** | **: CIE Subtotal** | 411,902 | 280,000 | 280,000 | 25,000 | 336,545 | 336,545 | 56,545 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : AG0003** | **SR CITIZENS PROGRAMS 02-003-000** | | | | | | | |
| 12410 | PARKING TAX | 1,283,493 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0003 | Subtotals | 1,283,493 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : AG0026** | **AGING PROGRAM** | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 910,213 | 0 | 0 | 0 | 0 | 0 | 0 |
| 79999 | OTHER NON-OPERATING REVENUE | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0026 | Subtotals | 910,313 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : AG2610** | **COMMUNITY SVS PROGRAM- STATE** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 58,534 | 58,534 | 0 | 58,534 | 58,534 | 0 |
| Grant : AG2610 | Subtotals | 0 | 58,534 | 58,534 | 0 | 58,534 | 58,534 | 0 |
| **Grant : AGSTAG** | **AGING BUDGET ONLY** | | | | | | | |
| 12410 | PARKING TAX | 0 | 1,149,681 | 1,149,681 | 0 | 1,381,897 | 1,381,897 | 232,216 |
| Grant : AGSTAG | Subtotals | 0 | 1,149,681 | 1,149,681 | 0 | 1,381,897 | 1,381,897 | 232,216 |
| Sub-Fund : 2S SCP FRC | Subtotals | 2,193,806 | 1,208,215 | 1,208,215 | 0 | 1,440,431 | 1,440,431 | 232,216 |
| **Program : CIF** | **Subtotal** | 2,193,806 | 1,208,215 | 1,208,215 | 0 | 1,440,431 | 1,440,431 | 232,216 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : ZZZ000 | DATA CONVERSION FROM NON-GRANT | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (197,853) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : ZZZ000 | Subtotals | (197,853) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 2S SCP FRC | Subtotals | (197,853) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : XXX** | **Subtotal** | (197,853) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Department : AGE** | **Subtotals** | 14,328,070 | 14,934,355 | 14,935,925 | 4,745,154 | 13,779,172 | 14,882,930 | (52,995) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : AG0026** | **AGING PROGRAM** | | | | | | | |
| 021 | TRAVEL | 218 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 74 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 24,239 | 0 | 0 | 603 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 2,598 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,410 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 3,524,355 | 0 | 0 | 305,397 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,695 | 0 | 0 | 531 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 4,999 | 0 | 0 | 0 |
| Grant | : AG0026 Subtotals | 3,554,589 | 0 | 0 | 312,030 | 0 | 0 | 0 |
| **Grant : AG0090** | **02-003-090** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | 591,763 | 0 | 0 | 337,644 | 0 | 0 | 0 |
| Grant | : AG0090 Subtotals | 591,763 | 0 | 0 | 337,644 | 0 | 0 | 0 |
| **Grant : AG0095** | **AGING PROGRAM 1995-96** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 50,408 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0095 Subtotals | 50,408 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : AG2601** | **CONGREGATE MEALS USDA** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 32,800 | 0 | 0 | 0 |
| Grant | : AG2601 Subtotals | 0 | 0 | 0 | 32,800 | 0 | 0 | 0 |
| **Grant : AG2602** | **HOME DELIVERED MEALS USDA** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 169,147 | 420,208 | 420,208 | 420,208 |
| 035 | OTHER CURRENT EXPENSES | 0 | 456,198 | 456,198 | 0 | 0 | 0 | (456,198) |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : AG2602 | Subtotals | 0 | 456,198 | 456,198 | 169,147 | 420,208 | 420,208 | (35,990) |
| **Grant : AG2604** | **OMBUDSMAN** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 8,251 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 14,873 | 14,873 | 0 | 0 | 0 | (14,873) |
| Grant : AG2604 | Subtotals | 0 | 14,873 | 14,873 | 8,251 | 0 | 0 | (14,873) |
| **Grant : AG2606** | **SUPPORTIVE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 19,452 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 0 | 591,885 | 591,885 | 0 | 609,642 | 609,642 | 17,757 |
| Grant : AG2606 | Subtotals | 0 | 591,885 | 591,885 | 19,452 | 609,642 | 609,642 | 17,757 |
| **Grant : AG2608** | **HOME DELIVERED MEALS** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 161,623 | 330,983 | 330,983 | 330,983 |
| 035 | OTHER CURRENT EXPENSES | 0 | 313,477 | 313,477 | 0 | 0 | 0 | (313,477) |
| Grant : AG2608 | Subtotals | 0 | 313,477 | 313,477 | 161,623 | 330,983 | 330,983 | 17,506 |
| **Grant : AG2609** | **IN HOME SUPPORTIVE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 3,128 | 30,570 | 30,570 | 30,570 |
| 035 | OTHER CURRENT EXPENSES | 0 | 29,254 | 29,254 | 0 | 0 | 0 | (29,254) |
| Grant : AG2609 | Subtotals | 0 | 29,254 | 29,254 | 3,128 | 30,570 | 30,570 | 1,316 |
| **Grant : AG2610** | **COMMUNITY SVS PROGRAM- STATE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 182,969 | 344,333 | 344,333 | 344,333 |
| 035 | OTHER CURRENT EXPENSES | 0 | 402,867 | 402,867 | 0 | 0 | 0 | (402,867) |
| Grant : AG2610 | Subtotals | 0 | 402,867 | 402,867 | 182,969 | 344,333 | 344,333 | (58,534) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : C** HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department : AGE** COMMISSION ON THE AGING
**Program : CIB** SERVICES TO FRAIL ELDERS
**Sub-Fund : 2S SCP FRC** SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : AG2611** | **AGING PROGRAMS- STATE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 509,908 | 581,873 | 581,873 | 581,873 |
| 035 | OTHER CURRENT EXPENSES | 0 | 611,335 | 611,335 | 0 | 0 | 0 | (611,335) |
| Grant : AG2611 | Subtotals | 0 | 611,335 | 611,335 | 509,908 | 581,873 | 581,873 | (29,462) |
| **Grant : AGSTAG** | **AGING BUDGET ONLY** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 45,627 | 0 | 0 | 971,558 | 2,456,277 | 2,456,277 | 2,456,277 |
| 035 | OTHER CURRENT EXPENSES | 0 | 2,298,650 | 2,298,650 | 0 | 0 | 0 | (2,298,650) |
| Grant : AGSTAG | Subtotals | 45,627 | 2,298,650 | 2,298,650 | 971,558 | 2,456,277 | 2,456,277 | 157,627 |
| Sub-Fund : 2S SCP FRC | Subtotals | 4,242,387 | 4,718,539 | 4,718,539 | 2,708,510 | 4,773,886 | 4,773,886 | 55,347 |
| **Program : CIB** | **Subtotal** | 4,242,387 | 4,718,539 | 4,718,539 | 2,708,510 | 4,773,886 | 4,773,886 | 55,347 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : AG0026** | **AGING PROGRAM** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 13,118 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 5,988,908 | 0 | 0 | 310,511 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 212 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 29,158 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0026 | Subtotals | 6,018,278 | 0 | 0 | 323,629 | 0 | 0 | 0 |
| **Grant : AG0095** | **AGING PROGRAM 1995-96** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 15,328 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 218 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 21,094 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0095 | Subtotals | 36,640 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : AG2601** | **CONGREGATE MEALS USDA** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 123,395 | 613,010 | 613,010 | 613,010 |
| 035 | OTHER CURRENT EXPENSES | 0 | 758,891 | 758,891 | 0 | 0 | 0 | (758,891) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 1,433 | 0 | 0 | 0 |
| Grant : AG2601 | Subtotals | 0 | 758,891 | 758,891 | 124,828 | 613,010 | 613,010 | (145,881) |
| **Grant : AG2604** | **OMBUDSMAN** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 45,600 | 0 | 0 | 0 |
| Grant : AG2604 | Subtotals | 0 | 0 | 0 | 45,600 | 0 | 0 | 0 |
| **Grant : AG2605** | **DISEASE PREVENTION** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 36,975 | 52,677 | 52,677 | 52,677 |
| 035 | OTHER CURRENT EXPENSES | 0 | 53,477 | 53,477 | 0 | 0 | 0 | (53,477) |
| Grant : AG2605 | Subtotals | 0 | 53,477 | 53,477 | 36,975 | 52,677 | 52,677 | (800) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : AGE COMMISSION ON THE AGING
**Program** : CIC SENIORS INDEPENDENT
**Sub-Fund** : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : AG2606** | **SUPPORTIVE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 25,278 | 0 | 0 | 0 |
| Grant : AG2606 | Subtotals | 0 | 0 | 0 | 25,278 | 0 | 0 | 0 |
| **Grant : AG2607** | **CONGREGATE NUTRITION** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 1,082,790 | 1,082,790 | 1,082,790 |
| 035 | OTHER CURRENT EXPENSES | 0 | 1,067,377 | 1,067,377 | 0 | 0 | 0 | (1,067,377) |
| Grant : AG2607 | Subtotals | 0 | 1,067,377 | 1,067,377 | 0 | 1,082,790 | 1,082,790 | 15,413 |
| **Grant : AG2610** | **COMMUNITY SVS PROGRAM- STATE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 9,581 | 121,168 | 121,168 | 121,168 |
| 035 | OTHER CURRENT EXPENSES | 0 | 121,168 | 121,168 | 0 | 0 | 0 | (121,168) |
| Grant : AG2610 | Subtotals | 0 | 121,168 | 121,168 | 9,581 | 121,168 | 121,168 | 0 |
| **Grant : AG2611** | **AGING PROGRAMS- STATE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 317,138 | 317,138 | 317,138 |
| 035 | OTHER CURRENT EXPENSES | 0 | 234,773 | 234,773 | 0 | 0 | 0 | (234,773) |
| Grant : AG2611 | Subtotals | 0 | 234,773 | 234,773 | 0 | 317,138 | 317,138 | 82,365 |
| **Grant : AGSTAG** | **AGING BUDGET ONLY** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 100,793 | 0 | 0 | 2,026,086 | 4,384,175 | 4,384,175 | 4,384,175 |
| 035 | OTHER CURRENT EXPENSES | 0 | 4,538,522 | 4,538,522 | 0 | 0 | 0 | (4,538,522) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 5,790 | 0 | 0 | 0 |
| Grant : AGSTAG | Subtotals | 100,793 | 4,538,522 | 4,538,522 | 2,031,876 | 4,384,175 | 4,384,175 | (154,347) |
| Sub-Fund : 2S SCP FRC | Subtotals | 6,155,711 | 6,774,208 | 6,774,208 | 2,597,767 | 6,570,958 | 6,570,958 | (203,250) |
| **Program : CIC** | **Subtotal** | 6,155,711 | 6,774,208 | 6,774,208 | 2,597,767 | 6,570,958 | 6,570,958 | (203,250) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : AG0026** | **AGING PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 128,848 | 0 | 0 | 55,179 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,656 | 0 | 0 | 1,452 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 32,385 | 0 | 0 | 13,895 | 0 | 0 | 0 |
| Grant : AG0026 | Subtotals | 163,889 | 0 | 0 | 70,526 | 0 | 0 | 0 |
| **Grant : AGSCPF** | **02-003 - SENIOR CITIZENS FEDERAL PROGRAM** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 2,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AGSCPF | Subtotals | 2,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 2S SCP FNR | Subtotals | 166,099 | 0 | 0 | 70,526 | 0 | 0 | 0 |
| **Sub-Fund : 2S SCP FRC** | **SR CITIZENS' PROGRAMS-FEDERAL-RECURRING** | | | | | | | |
| **Grant : AG0026** | **AGING PROGRAM** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 665,808 | 0 | 0 | 11,918 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (7,446) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0026 | Subtotals | 658,362 | 0 | 0 | 11,918 | 0 | 0 | 0 |
| **Grant : AG0095** | **AGING PROGRAM 1995-96** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 121,066 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0095 | Subtotals | 121,066 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : AG2603** | **ELDER ABUSE PREVENTION** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 7,298 | 15,596 | 15,596 | 15,596 |
| 035 | OTHER CURRENT EXPENSES | 0 | 15,731 | 15,731 | 0 | 0 | 0 | (15,731) |
| Grant : AG2603 | Subtotals | 0 | 15,731 | 15,731 | 7,298 | 15,596 | 15,596 | (135) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant** | **: AG2606 SUPPORTIVE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 269,535 | 417,628 | 417,628 | 417,628 |
| 035 | OTHER CURRENT EXPENSES | 0 | 250,870 | 250,870 | 0 | 0 | 0 | (250,870) |
| Grant | : AG2606 Subtotals | 0 | 250,870 | 250,870 | 269,535 | 417,628 | 417,628 | 166,758 |
| **Grant** | **: AG2610 COMMUNITY SVS PROGRAM- STATE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 53,573 | 119,839 | 119,839 | 119,839 |
| 035 | OTHER CURRENT EXPENSES | 0 | 131,172 | 131,172 | 0 | 0 | 0 | (131,172) |
| Grant | : AG2610 Subtotals | 0 | 131,172 | 131,172 | 53,573 | 119,839 | 119,839 | (11,333) |
| **Grant** | **: AG2611 AGING PROGRAMS- STATE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 372 | 768 | 768 | 768 |
| 035 | OTHER CURRENT EXPENSES | 0 | 112,197 | 112,197 | 0 | 768 | 768 | (111,429) |
| Grant | : AG2611 Subtotals | 0 | 112,197 | 112,197 | 372 | 1,536 | 1,536 | (110,661) |
| **Grant** | **: AGSTAG AGING BUDGET ONLY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 157,180 | 157,180 | 0 | 119,112 | 119,112 | (38,068) |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 41,281 | 41,281 | 0 | 31,076 | 31,076 | (10,205) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,822 | 0 | 0 | 17,680 | 277,368 | 277,368 | 277,368 |
| 035 | OTHER CURRENT EXPENSES | 0 | 210,634 | 210,634 | 0 | 0 | 0 | (210,634) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | (1,516) | 0 | 0 | 0 |
| Grant | : AGSTAG Subtotals | 3,822 | 409,095 | 409,095 | 16,164 | 427,556 | 427,556 | 18,461 |
| Sub-Fund | : 2S SCP FRC Subtotals | 783,250 | 919,065 | 919,065 | 358,860 | 982,155 | 982,155 | 63,090 |
| **Program** | **: CID Subtotal** | 949,349 | 919,065 | 919,065 | 429,386 | 982,155 | 982,155 | 63,090 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIE SENIOR CENTRAL DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : CAGSNR | SENIOR CENTRAL STARTUP | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 280,000 | 280,000 |
| Project : CAGSNR | Subtotals | 0 | 0 | 0 | 0 | 0 | 280,000 | 280,000 |
| Sub-Fund : 1G AGF ACP | Subtotals | 0 | 0 | 0 | 0 | 0 | 280,000 | 280,000 |
| **Sub-Fund : 2S SCP FRC** | **SR CITIZENS' PROGRAMS-FEDERAL-RECURRING** | | | | | | | |
| **Grant : AG0026** | **AGING PROGRAM** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 89,552 | 0 | 0 | 125,028 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 248,800 | 0 | 0 | 38,504 | 0 | 0 | 0 |
| Grant : AG0026 | Subtotals | 338,352 | 0 | 0 | 163,532 | 0 | 0 | 0 |
| **Grant : AGSTAG** | **AGING BUDGET ONLY** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 127,858 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 892,360 | 892,360 | 0 | 865,452 | 865,452 | (26,908) |
| Grant : AGSTAG | Subtotals | 0 | 892,360 | 892,360 | 127,858 | 865,452 | 865,452 | (26,908) |
| Sub-Fund : 2S SCP FRC | Subtotals | 338,352 | 892,360 | 892,360 | 291,390 | 865,452 | 865,452 | (26,908) |
| **Program : CIE** | **Subtotal** | 338,352 | 892,360 | 892,360 | 291,390 | 865,452 | 1,145,452 | 253,092 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : C** HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department : AGE** COMMISSION ON THE AGING
**Program : CIF** ADMINISTRATION
**Sub-Fund : 2S SCP FRC** SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : AG0026** | **AGING PROGRAM** | | | | | | | |
| 021 | TRAVEL | 2,289 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 1,732 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 213 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 1,010 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 4,881 | 0 | 0 | 14,369 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,922 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 66,919 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 5,342 | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 231 | 0 | 0 | 116 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 55,233 | 0 | 0 | 59,040 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 16,457 | 0 | 0 | 3,486 | 0 | 0 | 0 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 1,174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 38,806 | 0 | 0 | 15,791 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 15,738 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0026 | Subtotals | 211,947 | 0 | 0 | 92,802 | 0 | 0 | 0 |
| **Grant : AG0095** | **AGING PROGRAM 1995-96** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 682,442 | 0 | 0 | 378,735 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 5,625 | 0 | 0 | 2,725 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,486 | 0 | 0 | 743 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 179,843 | 0 | 0 | 89,445 | 0 | 0 | 0 |
| 021 | TRAVEL | 447 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 116,814 | 0 | 0 | 14,547 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 864 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (114) | 0 | 0 | 9,985 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 137 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : AG0095 | Subtotals | 988,544 | 0 | 0 | 496,180 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : AG00GF | DEPT OF AGING - GENERAL FUND SUPPORT | | | | | | | |
| 021 | TRAVEL | 189 | 0 | 0 | 303 | 0 | 0 | 0 |
| Grant : AG00GF | Subtotals | 189 | 0 | 0 | 303 | 0 | 0 | 0 |
| Grant : AG2602 | HOME DELIVERED MEALS USDA | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 7,121 | 0 | 0 | 0 |
| Grant : AG2602 | Subtotals | 0 | 0 | 0 | 7,121 | 0 | 0 | 0 |
| Grant : AGSTAG | AGING BUDGET ONLY | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 866,456 | 867,916 | 0 | 881,751 | 914,754 | 46,838 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 202,978 | 203,088 | 0 | 206,312 | 214,675 | 11,587 |
| 021 | TRAVEL | 0 | 3,000 | 3,000 | 211 | 3,000 | 3,000 | 0 |
| 022 | TRAINING | 0 | 2,594 | 2,594 | 2,390 | 2,594 | 2,594 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 213 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 2,000 | 2,000 | 4,575 | 2,000 | 2,000 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 100 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 60,956 | 0 | 360,000 | 360,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 5,736 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 5,425 | 0 | 0 | 0 |
| 032 | UTILITIES | 0 | 0 | 0 | 322 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,147 | 495,706 | 495,706 | 10,958 | 125,868 | 125,868 | (369,838) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 11,500 | 11,500 | 0 | 11,500 | 11,500 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 2,870 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 45,949 | 45,949 | (78) | 56,088 | 56,088 | 10,139 |
| Grant : AGSTAG | Subtotals | 2,147 | 1,630,183 | 1,631,753 | 93,678 | 1,289,113 | 1,690,479 | 58,726 |
| Sub-Fund : 2S SCP FRC | Subtotals | 1,202,827 | 1,630,183 | 1,631,753 | 690,084 | 1,289,113 | 1,690,479 | 58,726 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Program : CIF | Subtotal | 1,202,827 | 1,630,183 | 1,631,753 | 690,084 | 1,289,113 | 1,690,479 | 58,726 |
| Department : AGE | Subtotals | 12,888,626 | 14,934,355 | 14,935,925 | 6,717,137 | 14,481,564 | 15,162,930 | 227,005 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : AGSTAG AGING BUDGET ONLY | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (2,160) | 0.00 | (2,093) | 0.00 | (2,093) | 0.00 | 67 |
| 2587 | HEALTH WORKER III..... | A | 1333B1615 | 4.00 | 4.00 | 167,484 | 4.00 | 172,821 | 4.00 | 172,821 | 0.00 | 5,337 |
| 2587 | HEALTH WORKER III..... | R | 1333B1615 | 0.00 | 0.00 | 0 | (1.00) | (43,206) | (1.00) | (43,206) | (1.00) | (43,206) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.20) | (0.20) | (8,144) | (0.20) | (8,410) | (0.20) | (8,410) | 0.00 | (266) |
| Grant | : AGSTAG Subtotals | | | 3.80 | 3.80 | 157,180 | 2.80 | 119,112 | 2.80 | 119,112 | (1.00) | (38,068) |
| Sub-Fund | : 2S SCP FRC Subtotals | | | 3.80 | 3.80 | 157,180 | 2.80 | 119,112 | 2.80 | 119,112 | (1.00) | (38,068) |
| **Program** | **: CID Subtotals** | | | **3.80** | **3.80** | **157,180** | **2.80** | **119,112** | **2.80** | **119,112** | **(1.00)** | **(38,068)** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : AGSTAG AGING BUDGET ONLY | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (27,399) | 0.00 | (28,671) | 0.00 | (28,671) | 0.00 | (1,272) |
| 0111 | BOARD/COMMISSION MEMBER, GROUP | A | 25D25 | 0.00 | 0.00 | 8,700 | 0.00 | 8,700 | 0.00 | 8,700 | 0.00 | 0 |
| 1022 | ADMINISTRATOR II..... | N | 1686B2048 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 33,003 | 0.75 | 33,003 |
| 1023 | ADMINISTRATOR III..... | A | 2048B2490 | 0.00 | 1.00 | 64,602 | 1.00 | 64,989 | 1.00 | 64,989 | 0.00 | 387 |
| 1368 | SPECIAL ASSISTANT IX..... | A | 1731B2104 | 0.00 | 1.00 | 54,522 | 1.00 | 54,914 | 1.00 | 54,914 | 0.00 | 392 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1223B1481 | 2.00 | 2.00 | 76,772 | 2.00 | 79,241 | 2.00 | 79,241 | 0.00 | 2,469 |
| 1546 | SECRETARY, COMMISSION ON THE AGI | A | 1411B1710 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1650 | ACCOUNTANT..... | A | 1339B1622 | 2.00 | 2.00 | 84,262 | 2.00 | 84,668 | 2.00 | 84,668 | 0.00 | 406 |
| 1652 | SENIOR ACCOUNTANT..... | A | 1517B1840 | 1.00 | 1.00 | 47,729 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 295 |
| 1656 | HEAD ACCOUNTANT..... | A | 1980B2407 | 1.00 | 1.00 | 62,460 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 363 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2846 | NUTRITIONIST..... | A | 1840B2236 | 2.00 | 2.00 | 114,903 | 2.00 | 116,719 | 2.00 | 116,719 | 0.00 | 1,816 |
| 2988 | DIRECTOR, AGING PROGRAM..... | A | 2660B3234 | 1.00 | 1.00 | 84,364 | 1.00 | 84,407 | 1.00 | 84,407 | 0.00 | 43 |
| 9722 | SPECIALIST IN AGING II..... | A | 1840B2236 | 4.00 | 4.00 | 231,783 | 4.00 | 239,274 | 4.00 | 239,274 | 0.00 | 7,491 |
| 9722 | SPECIALIST IN AGING II..... | C | 1840B2236 | 0.00 | 1.00 | 57,946 | 1.00 | 59,819 | 1.00 | 59,819 | 0.00 | 1,873 |
| 9724 | SPECIALIST IN AGING III..... | A | 2079B2527 | 1.00 | 1.00 | 65,517 | 1.00 | 67,604 | 1.00 | 67,604 | 0.00 | 2,087 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.96) | (1.09) | (59,705) | (1.10) | (60,760) | (1.10) | (60,760) | (0.01) | (1,055) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,460 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,460) |
| Grant | : AGSTAG Subtotals | | | 15.04 | 15.91 | 867,916 | 15.90 | 881,751 | 16.65 | 914,754 | 0.74 | 46,838 |
| Sub-Fund | : 2S SCP FRC Subtotals | | | 15.04 | 15.91 | 867,916 | 15.90 | 881,751 | 16.65 | 914,754 | 0.74 | 46,838 |
| **Program** | **: CIF Subtotals** | | | **15.04** | **15.91** | **867,916** | **15.90** | **881,751** | **16.65** | **914,754** | **0.74** | **46,838** |
| **Department** | **: AGE Subtotals** | | | **18.84** | **19.71** | **1,025,096** | **18.70** | **1,000,863** | **19.45** | **1,033,866** | **(0.26)** | **8,770** |

City and County of San Francisco
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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING | | | | | | | | |
| Grant | : AG0026 AGING PROGRAM | | | | | | | | |
| 06199 | OTHER EQUIP LEASE/PURCH-INITIAL | | 1,174 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : AG0026 Subtotals | | 1,174 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 2S SCP FRC Subtotals | | 1,174 | 0 | | 0 | | 0 | 0 |
| Program | : CIF Subtotal | | 1,174 | 0 | | 0 | | 0 | 0 |
| Department | : AGE Subtotals | | 1,174 | 0 | | 0 | | 0 | 0 |

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## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 10110 | PROP TAX CURR YR-SECURED | 12,357,985 | 0 | 0 | 6,124,565 | 0 | 0 | 0 |
| 10120 | PROP TAX CURR YR-UNSECURED | 387,534 | 0 | 0 | 1,231,717 | 0 | 0 | 0 |
| 10310 | SUPP ASST SB813-CY SECURED | 40,927 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10320 | SUPP ASST SB813-CY UNSECURED | 337 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10410 | SUPP ASST SB813-PY UNSECURED | 108,297 | 0 | 0 | 50,159 | 0 | 0 | 0 |
| 10420 | SUPP ASST SB813-PY UNSECURED | 17,725 | 0 | 0 | 1,445 | 0 | 0 | 0 |
| 10943 | PENALTY/COSTS-REDEMPTION | 19,029 | 0 | 0 | 7,492 | 0 | 0 | 0 |
| 10999 | UNALLOCATED GENERAL PROPERTY TAXES | 0 | 13,781,021 | 12,283,781 | 0 | 14,575,968 | 12,966,104 | 682,323 |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 215,000 | 215,000 | 0 | 50,000 | 50,000 | (165,000) |
| 48111 | HOMEOWNERS PROP TAX RELIEF | 169,877 | 164,735 | 164,735 | 25,677 | 164,735 | 164,735 | 0 |
| 79999 | OTHER NON-OPERATING REVENUE | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 |
| 9301G | OTI FROM 1G-GENERAL FUND | 0 | 0 | 102,000 | 100,000 | 0 | 0 | (102,000) |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 8,009 | 8,009 | 0 | 0 | 0 | (8,009) |
| **Grant** | **: MYSFSP SUMMER FOOD PROGRAM** | | | | | | | |
| 44938 | OTHER GRANT REVENUE | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : MYSFSP Subtotals | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 13,106,711 | 14,168,765 | 12,773,525 | 7,543,055 | 14,790,703 | 13,180,839 | 407,314 |
| Sub-Fund | : 2S CHF NPR Subtotals | 13,106,711 | 14,168,765 | 12,773,525 | 7,543,055 | 14,790,703 | 13,180,839 | 407,314 |
| **Program** | **: CBA Subtotal** | 13,106,711 | 14,168,765 | 12,773,525 | 7,543,055 | 14,790,703 | 13,180,839 | 407,314 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : XXX NON PROGRAM
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 30150 | INTEREST EARNED - POOLED CASH | 200,638 | 0 | 0 | 46,241 | 0 | 0 | 0 |
| 30310 | UNREALIZED GAINS (LOSSES)-EITC-GASB31 | 47,094 | 0 | 0 | (47,162) | 0 | 0 | 0 |
| Project : | Subtotals | 247,732 | 0 | 0 | (921) | 0 | 0 | 0 |
| Sub-Fund : 2S CHF NPR | Subtotals | 247,732 | 0 | 0 | (921) | 0 | 0 | 0 |
| **Program : XXX** | **Subtotal** | 247,732 | 0 | 0 | (921) | 0 | 0 | 0 |
| **Department : CHF** | **Subtotals** | 13,354,443 | 14,168,765 | 12,773,525 | 7,542,134 | 14,790,703 | 13,180,839 | 407,314 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : C** HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department : CHF** MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
**Program : CBA** CHF-ADMINISTRATION
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 0 | 25,467 | 25,467 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 0 | 7,207 | 7,207 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 5,000 | 74 | 0 | 693,327 | 688,327 |
| 038 | CITY GRANT PROGRAMS | 0 | 0 | 326,038 | 233 | 0 | 0 | (326,038) |
| 046 | FOOD | 0 | 0 | 5,000 | 1,537 | 0 | 0 | (5,000) |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 6,000 | 2,912 | 0 | 0 | (6,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | 0 | 0 | 0 | (234,000) | (234,000) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | (342,038) | (334,038) | 0 | 0 | 342,038 |
| Project | : Subtotals | 0 | 0 | 0 | (329,272) | 0 | 492,001 | 492,001 |
| Sub-Fund | : 1G AGF AAA Subtotals | 0 | 0 | 0 | (329,272) | 0 | 492,001 | 492,001 |
| **Sub-Fund** | **: 1G AGF ACP GF-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: PCH002 CHILD CARE FACILITIES IMPROVEMENT** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Project | : PCH002 Subtotals | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| **Sub-Fund** | **: 2S CHF NPR CHILDREN'S FUND-NON PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 564,184 | 0 | 0 | 281,007 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 32,815 | 0 | 0 | 29,858 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,750 | 0 | 0 | 797 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 113,114 | 0 | 0 | 68,062 | 0 | 0 | 0 |
| 021 | TRAVEL | 3,890 | 0 | 0 | 540 | 0 | 0 | 0 |
| 022 | TRAINING | 4,516 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 321 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 760 | 0 | 0 | 0 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 13,241,665 | 0 | 203,554 | 5,306,183 | 0 | 0 | (203,554) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 517 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 79,539 | 0 | 0 | 40,402 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 9,190 | 0 | 0 | 3,406 | 0 | 0 | 0 |
| 032 | UTILITIES | 0 | 0 | 0 | 324 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 40,710 | 0 | 0 | 8,867 | 0 | 0 | 0 |
| 046 | FOOD | 1,237 | 0 | 0 | 2,823 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 78,880 | 0 | 0 | 20,162 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 40,320 | 0 | 2,000 | 3,620 | 0 | 0 | (2,000) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 1,668 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | 0 | (77,000) | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (250,000) | 0 | 0 | (70,000) | 0 | 0 | 0 |
| 099 | UNAPPROPRIATED REVENUE-UNRESERVED | 0 | 22,137 | 22,137 | 0 | 0 | 0 | (22,137) |
| Project | : Subtotals | 13,964,316 | 22,137 | 227,691 | 5,619,811 | 0 | 0 | (227,691) |
| Sub-Fund | : 2S CHF NPR Subtotals | 13,964,316 | 22,137 | 227,691 | 5,619,811 | 0 | 0 | (227,691) |
| **Program** | **: CBA Subtotal** | 13,964,316 | 22,137 | 227,691 | 5,290,539 | 0 | 692,001 | 464,310 |

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Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : C** HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department : CHF** MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
**Program : CBD** CHF-PUBLIC HEALTH
**Sub-Fund : 2S CHF NPR** CHILDREN'S FUND-NON PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 105,922 | 0 | 0 | 45,393 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 57,616 | 0 | 0 | 15,278 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 13,399 | 0 | 0 | 12,918 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 32,092 | 0 | 0 | 8,845 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4,546 | 0 | 0 | 3,504 | 0 | 0 | 0 |
| 011 | OVERTIME | 3,984 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 31,817 | 0 | 0 | 13,961 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 23,686 | 276,686 | 276,686 | 0 | 253,000 | 253,000 | (23,686) |
| Project | : Subtotals | 273,062 | 276,686 | 276,686 | 99,899 | 253,000 | 253,000 | (23,686) |
| Sub-Fund | : 2S CHF NPR Subtotals | 273,062 | 276,686 | 276,686 | 99,899 | 253,000 | 253,000 | (23,686) |
| **Program** | **: CBD Subtotal** | 273,062 | 276,686 | 276,686 | 99,899 | 253,000 | 253,000 | (23,686) |

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Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBF CHF-LIBRARY
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 281 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 281 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHF NPR Subtotals | 281 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: CBF Subtotal** | 281 | 0 | 0 | 0 | 0 | 0 | 0 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBI CHF-CHILDREN PROGRAMS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PCHYOU** | **EXCELSIOR YOUTH CENTER** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Project : PCHYOU | Subtotals | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Sub-Fund : 1G AGF AAP | Subtotals | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| **Sub-Fund : 2S CHF NPR** | **CHILDREN'S FUND-NON PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 695,025 | 695,025 | 0 | 736,383 | 736,383 | 41,358 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 170,302 | 170,302 | 0 | 178,561 | 178,561 | 8,259 |
| 021 | TRAVEL | 0 | 7,200 | 7,200 | 0 | 9,300 | 7,200 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 11,351,475 | 11,247,921 | 22,000 | 10,944,842 | 11,669,395 | 421,474 |
| 035 | OTHER CURRENT EXPENSES | 0 | 102,000 | 102,000 | 0 | 133,600 | 133,600 | 31,600 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 18,000 | 18,000 | 0 | 40,000 | 18,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 18,403 | 28,700 | 28,700 | 0 | 34,700 | 184,700 | 156,000 |
| Project : | Subtotals | 18,403 | 12,372,702 | 12,269,148 | 22,000 | 12,077,386 | 12,927,839 | 658,691 |
| Sub-Fund : 2S CHF NPR | Subtotals | 18,403 | 12,372,702 | 12,269,148 | 22,000 | 12,077,386 | 12,927,839 | 658,691 |
| **Program : CBI** | **Subtotal** | 18,403 | 12,372,702 | 12,269,148 | 22,000 | 12,077,386 | 13,027,839 | 758,691 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 75,012 | 78,011 | 143,048 | 56,978 | 275,521 | 275,521 | 132,473 |
| 005 | TEMP SALARIES-MISC | 0 | 100,000 | 100,000 | 0 | 0 | 0 | (100,000) |
| 013 | MANDATORY FRINGE BENEFITS | 11,806 | 24,190 | 37,012 | 9,648 | 64,358 | 64,358 | 27,346 |
| 022 | TRAINING | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 864,802 | 0 | 0 | 378,831 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,600 | 1,168,369 | 642,111 | 10,000 | 916,630 | 416,630 | (225,481) |
| 038 | CITY GRANT PROGRAMS | 0 | 0 | 450,000 | 161,416 | 0 | 0 | (450,000) |
| 046 | FOOD | 66 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 19 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 0 | 45,682 | 45,682 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 3,535 | 3,535 | 0 | 3,535 | 3,535 | 0 |
| Project | : Subtotals | 954,286 | 1,374,105 | 1,375,706 | 616,892 | 1,260,044 | 805,726 | (569,980) |
| Sub-Fund | : 1G AGF AAA Subtotals | 954,286 | 1,374,105 | 1,375,706 | 616,892 | 1,260,044 | 805,726 | (569,980) |
| **Program** | **: FAL Subtotal** | 954,286 | 1,374,105 | 1,375,706 | 616,892 | 1,260,044 | 805,726 | (569,980) |
| **Department** | **: CHF Subtotals** | 15,210,348 | 14,045,630 | 14,149,231 | 6,029,330 | 13,590,430 | 14,778,566 | 629,335 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1364 | SPECIAL ASSISTANT V..... | N | 1301B1577 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 25,467 | 0.75 | 25,467 |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 25,467 | 0.75 | 25,467 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 25,467 | 0.75 | 25,467 |
| **Program** | **: CBA Subtotals** | | | **0.00** | **0.00** | **0** | **0.00** | **0** | **0.75** | **25,467** | **0.75** | **25,467** |

# City and County of San Francisco
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### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
**Program** : CBI CHF-CHILDREN PROGRAMS
**Sub-Fund** : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| | | | | FY 1996-97 | FY 1997-98 | | | | FY 1998-99 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (71,042) | 0.00 | (69,842) | 0.00 | (69,842) | 0.00 | 1,200 |
| 1363 | SPECIAL ASSISTANT IV | S | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,289 | 1.00 | 38,289 | 1.00 | 38,289 |
| 1365 | SPECIAL ASSISTANT VI | S | 1394B1690 | 0.00 | 0.00 | 0 | 1.00 | 44,109 | 1.00 | 44,109 | 1.00 | 44,109 |
| 1366 | SPECIAL ASSISTANT VII | A | 1499B1818 | 6.00 | 6.00 | 282,619 | 8.00 | 379,599 | 8.00 | 379,599 | 2.00 | 96,980 |
| 1366 | SPECIAL ASSISTANT VII | S | 1499B1818 | 0.00 | 0.00 | 0 | (3.00) | (142,349) | (3.00) | (142,349) | (3.00) | (142,349) |
| 1368 | SPECIAL ASSISTANT IX | A | 1731B2104 | 2.00 | 2.00 | 109,045 | 2.00 | 109,829 | 2.00 | 109,829 | 0.00 | 784 |
| 1368 | SPECIAL ASSISTANT IX | S | 1731B2104 | 0.00 | 0.00 | 0 | (2.00) | (109,829) | (2.00) | (109,829) | (2.00) | (109,829) |
| 1369 | SPECIAL ASSISTANT X | A | 1867B2269 | 1.00 | 1.00 | 58,898 | 1.00 | 59,221 | 1.00 | 59,221 | 0.00 | 323 |
| 1370 | SPECIAL ASSISTANT XI | S | 2009B2442 | 0.00 | 0.00 | 0 | 1.00 | 63,736 | 1.00 | 63,736 | 1.00 | 63,736 |
| 1371 | SPECIAL ASSISTANT XII | A | 2161B2627 | 2.00 | 2.00 | 136,330 | 2.00 | 137,130 | 2.00 | 137,130 | 0.00 | 800 |
| 1373 | SPECIAL ASSISTANT XIV | A | 2472B3005 | 1.00 | 1.00 | 79,967 | 1.00 | 78,431 | 1.00 | 78,431 | 0.00 | (1,536) |
| 1373 | SPECIAL ASSISTANT XIV | S | 2472B3005 | 0.00 | 0.00 | 0 | 1.00 | 78,431 | 1.00 | 78,431 | 1.00 | 78,431 |
| 1422 | JUNIOR CLERK TYPIST | A | 1022B1237 | 1.00 | 1.00 | 32,089 | 1.00 | 33,093 | 1.00 | 33,093 | 0.00 | 1,004 |
| 1422 | JUNIOR CLERK TYPIST | S | 1022B1237 | 0.00 | 0.00 | 0 | (1.00) | (33,093) | (1.00) | (33,093) | (1.00) | (33,093) |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1333B1615 | 1.00 | 1.00 | 41,871 | 1.00 | 43,206 | 1.00 | 43,206 | 0.00 | 1,335 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.36) | (0.36) | (17,244) | (0.35) | (17,399) | (0.35) | (17,399) | 0.01 | (155) |
| Project | : Subtotals | | | 14.64 | 14.64 | 695,025 | 14.65 | 736,383 | 14.65 | 736,383 | 0.01 | 41,358 |
| Sub-Fund | : 2S CHF NPR Subtotals | | | 14.64 | 14.64 | 695,025 | 14.65 | 736,383 | 14.65 | 736,383 | 0.01 | 41,358 |
| **Program** | **: CBI Subtotals** | | | **14.64** | **14.64** | **695,025** | **14.65** | **736,383** | **14.65** | **736,383** | **0.01** | **41,358** |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
**Program** : FAL CHILDREN'S BASELINE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (8,008) | 0.00 | (6,396) | 0.00 | (6,396) | 0.00 | 1,612 |
| 1363 | SPECIAL ASSISTANT IV..... | C | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 38,289 | 1.00 | 38,289 | 1.00 | 38,289 |
| 1363 | SPECIAL ASSISTANT IV..... | Q | 1211B1467 | 0.00 | 0.68 | 24,954 | 0.00 | 0 | 0.00 | 0 | (0.68) | (24,954) |
| 1367 | SPECIAL ASSISTANT VIII..... | S | 1611B1955 | 0.00 | 0.00 | 0 | 2.00 | 100,000 | 2.00 | 100,000 | 2.00 | 100,000 |
| 1369 | SPECIAL ASSISTANT X..... | C | 1867B2269 | 0.00 | 0.00 | 0 | 1.00 | 59,221 | 1.00 | 59,221 | 1.00 | 59,221 |
| 1369 | SPECIAL ASSISTANT X..... | Q | 1867B2269 | 0.00 | 0.68 | 38,594 | 0.00 | 0 | 0.00 | 0 | (0.68) | (38,594) |
| 1374 | SPECIAL ASSISTANT XV..... | A | 2660B3234 | 1.00 | 1.00 | 86,019 | 1.00 | 84,407 | 1.00 | 84,407 | 0.00 | (1,612) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,489 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,489) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | C | 0T0 | 0.00 | 2.20 | 100,000 | 2.20 | 100,000 | 2.20 | 100,000 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | S | 0T0 | 0.00 | 0.00 | 0 | (2.13) | (100,000) | (2.13) | (100,000) | (2.13) | (100,000) |
| Project | : Subtotals | | | 1.00 | 4.56 | 243,048 | 5.07 | 275,521 | 5.07 | 275,521 | 0.51 | 32,473 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 1.00 | 4.56 | 243,048 | 5.07 | 275,521 | 5.07 | 275,521 | 0.51 | 32,473 |
| **Program** | **: FAL Subtotals** | | | **1.00** | **4.56** | **243,048** | **5.07** | **275,521** | **5.07** | **275,521** | **0.51** | **32,473** |
| **Department** | **: CHF Subtotals** | | | **15.64** | **19.20** | **938,073** | **19.72** | **1,011,904** | **20.47** | **1,037,371** | **1.27** | **99,298** |

## City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| SF001N | SYSTEM FURNITURE UNIT | | 0 | 0 | 0 | 0 | 7 | 45,682 | 45,682 |
| Project | : Subtotals | | 0 | 0 | | 0 | | 45,682 | 45,682 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 0 | 0 | | 0 | | 45,682 | 45,682 |
| Program | : FAL Subtotal | | 0 | 0 | | 0 | | 45,682 | 45,682 |
| Department | : CHF Subtotals | | 0 | 0 | | 0 | | 45,682 | 45,682 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 169 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 169 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 169 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: CAM Subtotal** | 169 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : SSHUDP | HOUSING & URBAN DEVELOPMENT PROGRAM | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 540,904 | 0 | 0 | 74,950 | 0 | 0 | 0 |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 0 | 89,067 | 0 | 0 | 0 |
| Grant : SSHUDP | Subtotals | 540,904 | 0 | 0 | 164,017 | 0 | 0 | 0 |
| Grant : SSSHPG | 1996 MCKINNEY SHP GRANT | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 586,589 | 0 | 0 | 144,113 | 0 | 0 | 0 |
| 44939 | FEDERAL GRANT REVENUE | 22,703 | 0 | 0 | 213,245 | 0 | 0 | 0 |
| Grant : SSSHPG | Subtotals | 609,292 | 0 | 0 | 357,358 | 0 | 0 | 0 |
| Sub-Fund : 2S HWF FRC | Subtotals | 1,150,196 | 0 | 0 | 521,375 | 0 | 0 | 0 |
| Program : CAN | Subtotal | 1,150,196 | 0 | 0 | 521,375 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 26,394 | 0 | 0 | 8,056 | 0 | 0 | 0 |
| 69921 | MAINT OF MINORS | (840,599) | 0 | 0 | (411,062) | 0 | 0 | 0 |
| Project | : Subtotals | (814,205) | 0 | 0 | (403,006) | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | (814,205) | 0 | 0 | (403,006) | 0 | 0 | 0 |
| **Sub-Fund** | **: 7E BEQ BEQ ETF-BEQUESTS FUND** | | | | | | | |
| **Grant** | **: SSG352 WINDEL BEQUEST** | | | | | | | |
| 30140 | INTEREST EARNED - NON POOLED CASH | 396 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : SSG352 Subtotals | 396 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: SSG503 ROBINSON BEQUEST** | | | | | | | |
| 30140 | INTEREST EARNED - NON POOLED CASH | 1,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : SSG503 Subtotals | 1,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 7E BEQ BEQ Subtotals | 1,436 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: CAO Subtotal** | (812,769) | 0 | 0 | (403,006) | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAW REFUGEE RESETTLEMENT PROGRAM
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : SSFPIC | CDSS FEDERAL REFUGEE FUNDS | | | | | | | |
| 40206 | PIC REFUGEE (FED-AID) | 0 | 0 | 1,235,553 | 0 | 1,235,553 | 1,235,553 | 0 |
| Grant : SSFPIC | Subtotals | 0 | 0 | 1,235,553 | 0 | 1,235,553 | 1,235,553 | 0 |
| Sub-Fund : 2S HWF FRC | Subtotals | 0 | 0 | 1,235,553 | 0 | 1,235,553 | 1,235,553 | 0 |
| Program : CAW | Subtotal | 0 | 0 | 1,235,553 | 0 | 1,235,553 | 1,235,553 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 78902 | NSF CHECKS | (9,331) | 0 | 0 | (6,390) | 0 | 0 | 0 |
| 9302D | OTI FROM 2S/CHF-CHILDREN'S FUND | 253,000 | 253,000 | 253,000 | 0 | 253,000 | 253,000 | 0 |
| 9501G | ITI FROM 1G-GENERAL FUND | 395,472,575 | 211,765,253 | 217,002,991 | 7,170,523 | 218,278,147 | 248,101,809 | 31,098,818 |
| Project | : Subtotals | 395,716,244 | 212,018,253 | 217,255,991 | 7,164,133 | 218,531,147 | 248,354,809 | 31,098,818 |
| Sub-Fund | : 1G AGF AAA Subtotals | 395,716,244 | 212,018,253 | 217,255,991 | 7,164,133 | 218,531,147 | 248,354,809 | 31,098,818 |
| **Sub-Fund** | **: 1G AGF ACP GF-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: FSS100 FACILITIES MAINTENANCE** | | | | | | | |
| 9501G | ITI FROM 1G-GENERAL FUND | 0 | 0 | 945,090 | 0 | 0 | 0 | (945,090) |
| Project | : FSS100 Subtotals | 0 | 0 | 945,090 | 0 | 0 | 0 | (945,090) |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 0 | 945,090 | 0 | 0 | 0 | (945,090) |
| **Sub-Fund** | **: 1G S&A HWR HEALTH & WELFARE REALIGNMENT** | | | | | | | |
| **Grant** | **: SS0293 01-293 UNALLOCATED** | | | | | | | |
| 45511 | HEALTH/WELFARE SALES TAX ALLOCATION | 27,315,427 | 27,400,000 | 27,400,000 | 9,985,744 | 30,400,000 | 30,400,000 | 3,000,000 |
| 9501G | ITI FROM 1G-GENERAL FUND | 66,732 | 400,000 | 400,000 | 0 | 400,000 | 500,000 | 100,000 |
| Grant | : SS0293 Subtotals | 27,382,159 | 27,800,000 | 27,800,000 | 9,985,744 | 30,800,000 | 30,900,000 | 3,100,000 |
| Sub-Fund | : 1G S&A HWR Subtotals | 27,382,159 | 27,800,000 | 27,800,000 | 9,985,744 | 30,800,000 | 30,900,000 | 3,100,000 |
| **Sub-Fund** | **: 1G S&A WAF WELFARE ASSISTANCE** | | | | | | | |
| **Grant** | **: SS0291 WELFARE ASSISTANCE & ADMINIST. (FED)** | | | | | | | |
| 40101 | CHILDRENS SERVICES(FED-ADMIN) | 568,275 | 10,212,371 | 9,572,723 | 0 | 9,730,407 | 9,475,950 | (96,773) |
| 40102 | FFH LICENSING(FED-ADMIN) | 310,509 | 993,459 | 431,285 | 0 | 431,764 | 432,299 | 1,014 |
| 40103 | ADOPTION SERVICES(FED-ADMIN) | 368,874 | 341,671 | 557,096 | 0 | 557,972 | 558,532 | 1,436 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A WAF WELFARE ASSISTANCE

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 40105 | ADULT SERVICES(FED-ADMIN) | 0 | 3,769,032 | 3,850,268 | 0 | 3,872,936 | 4,897,954 | 1,047,686 |
| 40106 | INDEPENDENT LIVING PROGRAM(FED-ADMIN) | 334,708 | 395,981 | 363,603 | 0 | 354,683 | 354,734 | (8,869) |
| 40121 | GAIN(FED-ADMIN) | 1,824,968 | 4,699,147 | 0 | 0 | 0 | 0 | 0 |
| 40122 | CAL LEARN(FED-ADMIN) | 158,554 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40124 | FOOD STAMPS E & T(FED-ADMIN) | 956,589 | 1,257,717 | 1,457,930 | 0 | 3,719,315 | 3,818,131 | 2,360,201 |
| 40125 | NET ADMIN & CHILD CARE(FED-ADMIN) | 172,569 | 503,860 | 4,188,556 | 0 | 7,263,793 | 27,263,793 | 23,075,237 |
| 40131 | AFDC(FED-ADMIN) | 5,094,838 | 7,960,930 | 11,682,451 | 0 | 11,788,234 | 11,416,624 | (265,827) |
| 40132 | TCC CHILD CARE(FED-ADMIN) | 234,173 | 500,000 | 0 | 0 | 0 | 0 | 0 |
| 40133 | AAP ELIGIBILITY(FED-ADMIN) | 66,881 | 51,060 | 53,381 | 0 | 56,094 | 56,715 | 3,334 |
| 40134 | FOOD STAMPS(FED-ADMIN) | 9,112,877 | 6,923,158 | 8,060,276 | 0 | 7,967,836 | 8,065,545 | 5,269 |
| 40137 | RRP/RCA(FED-ADMIN) | 181,470 | 622,919 | 459,053 | 0 | 481,390 | 486,914 | 27,861 |
| 40138 | AFDC/FC | 1,468,466 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40139 | C W S | 7,534,499 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40140 | E A | 1,073,410 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40141 | S A W S | 278,621 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40142 | CALIFORNIA CHILDRENS SVCS | 37,145 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40143 | SCC - CHILDCARE | 91,558 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40144 | FAM PRES SUPPORT | 161,478 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40148 | C W S IVB | 701,868 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40149 | AFDC OVPMT COL | 283,395 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40199 | OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN | 0 | 1,362,056 | 1,362,056 | 0 | 474,436 | 474,436 | (887,620) |
| 40201 | AFDC(FED-AID) | 32,604,951 | 30,879,997 | 30,879,997 | 1,068,081 | 25,010,652 | 25,010,652 | (5,869,345) |
| 40202 | FOSTER CARE(FED-AID) | 16,285,283 | 16,056,643 | 16,056,643 | 1,306,530 | 17,697,909 | 17,101,545 | 1,044,902 |
| 40203 | ADOPTIONS(FED-AID) | 1,601,056 | 1,657,212 | 1,657,212 | 149,222 | 1,952,463 | 1,989,083 | 331,871 |
| 40204 | IHSS(FED-AID) | 3,053,401 | 3,614,643 | 3,614,643 | 347,328 | 3,659,633 | 6,871,103 | 3,256,460 |
| 40206 | PIC REFUGEE (FED-AID) | 792,140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 40207 | REFUGEE(FED-AID) | 421,468 | 1,600,000 | 1,600,000 | 30,338 | 1,600,000 | 420,000 | (1,180,000) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A WAF WELFARE ASSISTANCE

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : SS0291 | Subtotals | 85,774,024 | 93,401,856 | 95,847,173 | 2,901,499 | 96,619,517 | 118,694,010 | 22,846,837 |
| **Grant** | **: SS0292** | **WELFARE ASSISTANCE & ADMINIST. (STATE)** | | | | | | | |
| 40204 | IHSS(FED-AID) | | 0 | 0 | 0 | 309,217 | 0 | 0 | 0 |
| 45101 | CHILDRENS SERVICES(STATE-ADMIN) | | 400,249 | 6,698,837 | 7,520,627 | 0 | 7,490,415 | 8,375,991 | 855,364 |
| 45102 | FFH LICENSING(STATE-ADMIN) | | 206,806 | 236,127 | 240,977 | 0 | 240,977 | 240,977 | 0 |
| 45103 | ADULT SERVICES(STATE-ADMIN) | | 890,675 | 864,225 | 1,248,570 | 0 | 1,248,570 | 1,248,570 | 0 |
| 45105 | ADULT SERVICES | | 0 | 2,991,460 | 3,238,573 | 0 | 3,326,650 | 7,221,844 | 3,983,271 |
| 45121 | GAIN(STATE-ADMIN) | | 1,708,947 | 2,534,943 | 0 | 0 | 0 | 0 | 0 |
| 45122 | CAL LEARN (CC) | | 168,789 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45124 | FOOD STAMPS E & T (STATE-ADMIN) | | 34,858 | 64,303 | 71,656 | 0 | 71,656 | 71,656 | 0 |
| 45125 | NET ADMIN/SVS | | 120,796 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45131 | AFDC(STATE-ADMIN) | | 5,041,546 | 5,511,039 | 7,975,874 | 0 | 7,999,022 | 10,702,398 | 2,726,524 |
| 45132 | TCC CHILD CARE | | 288,268 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45133 | AAP ELIGIBILITY(STATE-ADMIN) | | 66,744 | 40,039 | 40,039 | 0 | 40,039 | 40,039 | 0 |
| 45134 | FOOD STAMPS(STATE-ADMIN) | | 5,366,501 | 4,775,351 | 5,470,269 | 0 | 5,470,269 | 5,470,269 | 0 |
| 45135 | TANF INCENTIVE REVENUE | | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 |
| 45138 | AFDC/FC | | 1,024,436 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45139 | C W S | | 6,443,671 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45140 | E A | | 761,185 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45141 | S A W S | | 65,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45142 | FFL TRAINING | | 12,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45143 | SCC CHILDCARE | | 86,106 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45144 | CSBG/CSBG HLTH | | 826,421 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45145 | HSS/PCSP/HR | | 4,380,480 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45146 | SPEC CARE INCEN | | 191,112 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45147 | SSI-SSP/OHC | | 23,990 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A WAF WELFARE ASSISTANCE

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 45148 | CWS IVB | 163,770 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45149 | AFDC OVPMT COL | 203,396 | 0 | 0 | 0 | 0 | 0 | 0 |
| 45199 | OTHER STATE-PUBLICASSISTANCE ADMIN | 0 | 1,524,808 | 996,969 | 0 | 724,524 | 724,959 | (272,010) |
| 45201 | AFDC(STATE-AID)TE-ADMIN) | 31,519,774 | 29,335,997 | 29,335,997 | 1,182,189 | 23,760,119 | 23,760,119 | (5,575,878) |
| 45202 | FOSTER CARE(STATE-AID) | 11,459,993 | 11,641,383 | 11,641,383 | 944,595 | 12,435,415 | 11,959,934 | 318,551 |
| 45203 | ADOPTIONS(STATE-AID) | 2,966,837 | 3,263,951 | 3,263,951 | 261,397 | 3,845,460 | 3,591,844 | 327,893 |
| 45204 | IHSS(STATE-AID) | 3,178,500 | 4,073,745 | 4,073,745 | 66,522 | 4,109,546 | 4,109,546 | 35,801 |
| 45301 | MEDI-CAL-ELEGIBILITY DETERMINATION | 16,644,055 | 18,439,188 | 19,669,187 | 0 | 21,427,967 | 21,671,652 | 2,002,465 |
| 45412 | COMMUNITY MENTAL HEALTH SERVICE | 21,427 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : SS0292 Subtotals | 94,266,755 | 91,995,396 | 94,787,817 | 2,763,920 | 92,190,629 | 99,939,798 | 5,151,981 |
| Sub-Fund | : 1G S&A WAF Subtotals | 180,040,779 | 185,397,252 | 190,634,990 | 5,665,419 | 188,810,146 | 218,633,808 | 27,998,818 |
| **Program** | **: CXX Subtotal** | 603,139,182 | 425,215,505 | 436,636,071 | 22,815,296 | 438,141,293 | 497,888,617 | 61,252,546 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : DEY SFGH
Sub-Fund : 1G S&A HWR HEALTH & WELFARE REALIGNMENT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : SS0293 | 01-293 UNALLOCATED | | | | | | | |
| 9501G | ITI FROM 1G-GENERAL FUND | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : SS0293 | Subtotals | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G S&A HWR | Subtotals | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program : DEY | Subtotal | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department : DSS | Subtotals | 603,876,778 | 425,215,505 | 437,871,624 | 22,933,665 | 439,376,846 | 499,124,170 | 61,252,546 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAA AID PAYMENTS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1996-97 | | FY 1997-98 | | | FY 1998-99 | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 037 | AID PAYMENTS | (11,518) | 0 | 0 | 11,518 | 0 | 0 | 0 |
| Project | : Subtotals | (11,518) | 0 | 0 | 11,518 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | (11,518) | 0 | 0 | 11,518 | 0 | 0 | 0 |
| **Program** | **: CAA Subtotal** | (11,518) | 0 | 0 | 11,518 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 7,326,999 | 4,873,769 | 6,415,525 | 2,994,140 | 11,621,916 | 11,720,071 | 5,304,546 |
| 009 | PREMIUM PAY | 115,297 | 0 | 0 | 48,877 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,840,596 | 1,226,672 | 1,613,412 | 751,800 | 2,906,081 | 2,934,730 | 1,321,318 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 11,000 | 11,000 | 11,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 53,534 | 0 | 1,094,258 | 0 | 9,485,580 | 30,665,580 | 29,571,322 |
| 031 | RENTS & LEASES-EQUIPMENT | (5) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 42,472 | 45,832 | 0 | 71,253 | 71,253 | 25,421 |
| 036 | AID ASSISTANCE | 1,001,444 | 1,000,000 | 2,655,503 | 721,174 | 1,489,438 | 1,489,438 | (1,166,065) |
| 037 | AID PAYMENTS | 113,367,784 | 110,054,776 | 110,054,776 | 53,667,168 | 51,621,303 | 50,441,303 | (59,613,473) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 24,000 | 24,000 | 24,000 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 84,000 | 0 | 0 | 0 | (84,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (12) | 0 | 382,051 | 0 | 2,521,000 | 2,657,666 | 2,275,615 |
| Project | : Subtotals | 123,705,637 | 117,197,689 | 122,345,357 | 58,183,159 | 79,751,571 | 100,015,041 | (22,330,316) |
| Sub-Fund | : 1G AGF AAA Subtotals | 123,705,637 | 117,197,689 | 122,345,357 | 58,183,159 | 79,751,571 | 100,015,041 | (22,330,316) |
| **Program** | **: CAG Subtotal** | 123,705,637 | 117,197,689 | 122,345,357 | 58,183,159 | 79,751,571 | 100,015,041 | (22,330,316) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 6,288,083 | 5,755,729 | 5,591,612 | 2,882,373 | 5,440,313 | 5,440,313 | (151,299) |
| 009 | PREMIUM PAY | 71,571 | 0 | 0 | 30,230 | 0 | 0 | 0 |
| 011 | OVERTIME | 17,981 | 0 | 0 | 11,972 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,614,740 | 1,439,264 | 1,397,830 | 733,704 | 1,355,540 | 1,355,540 | (42,290) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 195,925 | 530,000 | 530,000 | 340,648 | 530,000 | 530,000 | 0 |
| 036 | AID ASSISTANCE | 0 | 0 | 0 | (844) | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 16,933 | 0 | 0 | 0 |
| Project | : Subtotals | 8,188,300 | 7,724,993 | 7,519,442 | 4,015,016 | 7,325,853 | 7,325,853 | (193,589) |
| Sub-Fund | : 1G AGF AAA Subtotals | 8,188,300 | 7,724,993 | 7,519,442 | 4,015,016 | 7,325,853 | 7,325,853 | (193,589) |
| **Program** | **: CAH Subtotal** | 8,188,300 | 7,724,993 | 7,519,442 | 4,015,016 | 7,325,853 | 7,325,853 | (193,589) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAI INDIGENT ADULTS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 6,390,914 | 7,286,732 | 7,695,247 | 3,048,346 | 10,682,259 | 10,858,533 | 3,163,286 |
| 009 | PREMIUM PAY | 82,332 | 0 | 0 | 37,636 | 0 | 0 | 0 |
| 011 | OVERTIME | 124 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,639,728 | 1,839,759 | 1,942,056 | 778,678 | 2,672,257 | 2,715,164 | 773,108 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 200,000 | 215,000 | 80,768 | 1,290,000 | 1,442,500 | 1,227,500 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 616,350 | 616,350 | 616,350 |
| 036 | AID ASSISTANCE | 0 | 0 | 0 | 0 | 781,353 | 781,353 | 781,353 |
| 037 | AID PAYMENTS | 47,730,418 | 46,444,108 | 46,444,108 | 24,172,591 | 45,890,027 | 45,890,027 | (554,081) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 11,900 | 11,900 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,284 | 1,865 | 150,924 | 38 | 1,261,865 | 1,261,865 | 1,110,941 |
| Project | : Subtotals | 55,845,800 | 55,772,464 | 56,447,335 | 28,118,057 | 63,194,111 | 63,577,692 | 7,130,357 |
| Sub-Fund | : 1G AGF AAA Subtotals | 55,845,800 | 55,772,464 | 56,447,335 | 28,118,057 | 63,194,111 | 63,577,692 | 7,130,357 |
| **Program** | **: CAI Subtotal** | 55,845,800 | 55,772,464 | 56,447,335 | 28,118,057 | 63,194,111 | 63,577,692 | 7,130,357 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAJ MEDI-CAL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 7,738,980 | 8,676,722 | 8,678,093 | 3,637,356 | 8,955,886 | 8,955,886 | 277,793 |
| 009 | PREMIUM PAY | 143,323 | 0 | 0 | 67,226 | 0 | 0 | 0 |
| 011 | OVERTIME | 34 | 0 | 0 | 93 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,946,266 | 2,173,402 | 2,173,505 | 917,491 | 2,226,127 | 2,226,127 | 52,622 |
| Project | : Subtotals | 9,828,603 | 10,850,124 | 10,851,598 | 4,622,166 | 11,182,013 | 11,182,013 | 330,415 |
| Sub-Fund | : 1G AGF AAA Subtotals | 9,828,603 | 10,850,124 | 10,851,598 | 4,622,166 | 11,182,013 | 11,182,013 | 330,415 |
| **Program** | **: CAJ Subtotal** | 9,828,603 | 10,850,124 | 10,851,598 | 4,622,166 | 11,182,013 | 11,182,013 | 330,415 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : C** HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department : DSS** HUMAN SERVICES
**Program : CAL** FAMILY AND CHILDREN SERVICE
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 13,764,364 | 15,515,695 | 15,617,196 | 6,982,902 | 16,406,718 | 16,579,752 | 962,556 |
| 002 | PERMANENT SALARIES-UNIFORM | 14,876 | 0 | 0 | 4,429 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 112,868 | 0 | 0 | 115,259 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 128,629 | 67,182 | 67,182 | 75,599 | 67,182 | 67,182 | 0 |
| 011 | OVERTIME | 118,381 | 271,661 | 271,661 | 113,908 | 142,520 | 142,520 | (129,141) |
| 013 | MANDATORY FRINGE BENEFITS | 3,265,603 | 3,760,817 | 3,785,450 | 1,658,059 | 3,938,156 | 3,981,640 | 196,190 |
| 021 | TRAVEL | 288,164 | 0 | 0 | 11,455 | 0 | 0 | 0 |
| 022 | TRAINING | 87,335 | 20,000 | 20,000 | 3,970 | 20,000 | 20,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 121,103 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 467 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,882,331 | 2,704,665 | 3,026,065 | 1,326,974 | 3,600,726 | 4,738,726 | 1,712,661 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | (1,358) | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 208 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 148,564 | 120,000 | 120,000 | 66,715 | 237,240 | 237,240 | 117,240 |
| 036 | AID ASSISTANCE | 302,654 | 833,530 | 833,530 | 6,153 | 952,968 | 952,968 | 119,438 |
| 037 | AID PAYMENTS | 5,568,084 | 6,008,747 | 6,008,747 | 3,008,920 | 57,298,992 | 55,598,445 | 49,589,698 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 181 | 0 | 0 | 0 |
| 046 | FOOD | 5,579 | 0 | 0 | 2,536 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,523 | 0 | 0 | 14,138 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 159,408 | 154,520 | 229,520 | 119,912 | 88,040 | 113,040 | (116,480) |
| Project | : Subtotals | 25,851,680 | 29,456,817 | 29,979,351 | 13,632,213 | 82,752,542 | 82,431,513 | 52,452,162 |
| Sub-Fund | : 1G AGF AAA Subtotals | 25,851,680 | 29,456,817 | 29,979,351 | 13,632,213 | 82,752,542 | 82,431,513 | 52,452,162 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 39,207 | 39,207 | 0 | 39,207 | 78,808 | 39,601 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 8,356 | 8,356 | 0 | 8,474 | 18,065 | 9,709 |
| 035 | OTHER CURRENT EXPENSES | 0 | 107,202 | 107,202 | 0 | 2,437 | 11,640 | (95,562) |
| 036 | AID ASSISTANCE | 0 | 0 | 0 | 0 | 104,765 | 104,765 | 104,765 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 037 | AID PAYMENTS | 0 | 0 | 0 | (1,950) | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (319,965) | (154,765) | (154,765) | 0 | (154,765) | (213,278) | (58,513) |
| Project : | Subtotals | (319,965) | 0 | 0 | (1,950) | 118 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | (319,965) | 0 | 0 | (1,950) | 118 | 0 | 0 |
| **Program** | **: CAL Subtotal** | 25,531,715 | 29,456,817 | 29,979,351 | 13,630,263 | 82,752,660 | 82,431,513 | 52,452,162 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAM ADULT SERVICES
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 6,734,109 | 9,579,583 | 8,878,512 | 3,702,648 | 5,480,032 | 6,444,868 | (2,433,644) |
| 002 | PERMANENT SALARIES-UNIFORM | 37,009 | 0 | 0 | 12,171 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 16,850 | 0 | 0 | 49,324 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 114,995 | 31,023 | 31,023 | 72,414 | 31,023 | 65,815 | 34,792 |
| 011 | OVERTIME | 2,419 | 0 | 0 | 82 | 0 | 36,202 | 36,202 |
| 013 | MANDATORY FRINGE BENEFITS | 1,651,219 | 2,475,086 | 2,299,117 | 875,439 | 1,367,991 | 1,614,543 | (684,574) |
| 022 | TRAINING | 560 | 11,000 | 11,000 | 999 | 0 | 0 | (11,000) |
| 024 | MEMBERSHIP FEES | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,202,268 | 3,741,705 | 3,761,705 | 1,530,753 | 518,897 | 9,899,492 | 6,137,787 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 62,947 | 0 | 0 | 53,095 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 237,142 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 10,175 | 0 | 0 | 1,877 | 0 | 0 | 0 |
| 036 | AID ASSISTANCE | 460,627 | 1,519,403 | 1,519,403 | 205,186 | 0 | 0 | (1,519,403) |
| 037 | AID PAYMENTS | 16,372,056 | 19,214,757 | 19,494,757 | 5,727,507 | 20,830,184 | 21,930,184 | 2,435,427 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 134,814 | 134,814 | 0 | 5,000 | 5,000 | (129,814) |
| 046 | FOOD | 1,285 | 0 | 0 | 90 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,249 | 0 | 0 | 30,648 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 353,151 | 321,200 | 321,200 | 425,473 | 0 | 1,000,000 | 678,800 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 443,812 | 610,000 | 610,000 | 0 | 704,775 | 769,750 | 159,750 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | 0 | 0 | 0 | (4,789,332) | (4,789,332) |
| Project | : Subtotals | 28,703,073 | 37,638,571 | 37,061,531 | 12,687,706 | 28,937,902 | 36,976,522 | (85,009) |
| Sub-Fund | : 1G AGF AAA Subtotals | 28,703,073 | 37,638,571 | 37,061,531 | 12,687,706 | 28,937,902 | 36,976,522 | (85,009) |
| **Program** | **: CAM Subtotal** | 28,703,073 | 37,638,571 | 37,061,531 | 12,687,706 | 28,937,902 | 36,976,522 | (85,009) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 551,703 | 525,707 | 548,577 | 284,940 | 588,829 | 588,829 | 40,252 |
| 005 | TEMP SALARIES-MISC | 2,145 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 5,985 | 0 | 0 | 3,038 | 0 | 0 | 0 |
| 011 | OVERTIME | 999 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 157,461 | 148,097 | 153,344 | 72,035 | 161,933 | 161,933 | 8,589 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 8,066,171 | 9,042,569 | 10,179,558 | 4,913,657 | 9,918,578 | 10,255,789 | 76,231 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 153,500 | 0 | 0 | 2,153 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 955 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 952 | 0 | 0 | 0 |
| 036 | AID ASSISTANCE | 307,443 | 415,000 | 415,000 | 82,692 | 415,000 | 415,000 | 0 |
| 037 | AID PAYMENTS | 19,024 | 0 | 0 | 264 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,952 | 0 | 0 | 738 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 198 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 164,911 | 179,105 | 179,105 | 0 | 723,105 | 723,105 | 544,000 |
| Project | : Subtotals | 9,434,294 | 10,310,478 | 11,475,584 | 5,361,622 | 11,807,445 | 12,144,656 | 669,072 |
| Sub-Fund | : 1G AGF AAA Subtotals | 9,434,294 | 10,310,478 | 11,475,584 | 5,361,622 | 11,807,445 | 12,144,656 | 669,072 |
| **Sub-Fund** | **: 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT** | | | | | | | |
| **Grant** | **: SSHUDP HOUSING & URBAN DEVELOPMENT PROGRAM** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 540,904 | 0 | 0 | 398,839 | 0 | 0 | 0 |
| Grant | : SSHUDP Subtotals | 540,904 | 0 | 0 | 398,839 | 0 | 0 | 0 |
| **Grant** | **: SSSHPG 1996 MCKINNEY SHP GRANT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 473,833 | 0 | 0 | 699,940 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 135,460 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : SSSHPG Subtotals | 609,293 | 0 | 0 | 699,940 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 2S HWF FRC Subtotals | | 1,150,197 | 0 | 0 | 1,098,779 | 0 | 0 | 0 |
| Program : CAN Subtotal | | 10,584,491 | 10,310,478 | 11,475,584 | 6,460,401 | 11,807,445 | 12,144,656 | 669,072 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1996-97 | | FY 1997-98 | | | FY 1998-99 | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 6,413,525 | 7,889,513 | 8,250,987 | 3,149,339 | 9,107,112 | 9,149,026 | 898,039 |
| 005 | TEMP SALARIES-MISC | 44,150 | 100,000 | 100,000 | 47,044 | 100,000 | 100,000 | 0 |
| 009 | PREMIUM PAY | 47,633 | 0 | 0 | 20,737 | 0 | 0 | 0 |
| 011 | OVERTIME | 52,564 | 24,812 | 24,812 | 25,866 | 24,812 | 24,812 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,688,181 | 1,987,678 | 2,074,062 | 755,636 | 2,307,362 | 2,317,262 | 243,200 |
| 021 | TRAVEL | 105,017 | 3,408 | 13,408 | 33,801 | 70,000 | 70,000 | 56,592 |
| 022 | TRAINING | 530 | 0 | 0 | 885 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 90,334 | 0 | 0 | 27,618 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 27,456 | 24,253 | 24,253 | 0 | 27,656 | 27,656 | 3,403 |
| 026 | COURT FEES AND OTHER COMPENSATION | 353 | 0 | 0 | 760 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 562,788 | 1,752,424 | 1,865,407 | 184,460 | 2,145,044 | 2,543,474 | 678,067 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,141,354 | 0 | 0 | 437,714 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 120,286 | 0 | 0 | 9,337 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 5,155,400 | 0 | 0 | 3,035,326 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 8,982 | 0 | 0 | 754 | 0 | 0 | 0 |
| 032 | UTILITIES | 111,285 | 0 | 0 | 47,509 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 834,470 | 6,920,128 | 6,929,888 | 315,518 | 7,693,134 | 7,710,634 | 780,746 |
| 036 | AID ASSISTANCE | 1,645 | 0 | 0 | 0 | 0 | 0 | 0 |
| 037 | AID PAYMENTS | (96) | 0 | 0 | (300) | 0 | 0 | 0 |
| 039 | OTHER SUPPORT & CARE OF PERSONS | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 564,972 | 1,509,092 | 0 | 633,421 | 633,421 | (875,671) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 46,964 | 0 | 0 | 7,960 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 11,875 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 574 | 0 | 0 | 957 | 0 | 0 | 0 |
| 045 | SAFETY | 2,258 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 298 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 5,482 | 0 | 0 | 3,553 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 430,586 | 0 | 0 | 174,039 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 201 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 060 | EQUIPMENT PURCHASE | 338,056 | 384,807 | 1,614,444 | 218,529 | 0 | 785,250 | (829,194) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 9,172,777 | 9,446,606 | 9,534,296 | 3,128,326 | 10,504,010 | 10,554,010 | 1,019,714 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 36,730 | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | (10,000) | 0 | 0 | 0 | 10,000 |
| Project : | Subtotals | 26,451,557 | 29,098,601 | 31,930,649 | 11,625,569 | 32,612,551 | 33,915,545 | 1,984,896 |
| **Project : FSS100** | **FACILITIES MAINTENANCE** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 119,982 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 21,776 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : FSS100 | Subtotals | 141,758 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G AGF AAA | Subtotals | 26,593,315 | 29,098,601 | 31,930,649 | 11,625,569 | 32,612,551 | 33,915,545 | 1,984,896 |
| **Sub-Fund : 1G AGF AAP** | **GF-ANNUAL PROJECT** | | | | | | | |
| **Project : FSS001** | **FACILITIES MAINTENANCE *** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 |
| Project : FSS001 | Subtotals | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 |
| **Project : PSS118** | **01 001 118 01** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 143,422 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PSS118 | Subtotals | 143,422 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G AGF AAP | Subtotals | 143,422 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 |
| **Sub-Fund : 7E BEQ BEQ** | **ETF-BEQUESTS FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,392 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 334 | 0 | 0 | 0 |
| Project : | Subtotals | 0 | 0 | 0 | 1,726 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 7E BEQ BEQ Subtotals | 0 | 0 | 0 | 1,726 | 0 | 0 | 0 |
| **Program** | **: CAO Subtotal** | 26,736,737 | 29,123,601 | 31,955,649 | 11,627,295 | 32,637,551 | 33,940,545 | 1,984,896 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAP PROGRAM SUPPORT
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 4,074,504 | 4,863,843 | 4,885,808 | 1,979,572 | 5,150,966 | 5,185,116 | 299,308 |
| 002 | PERMANENT SALARIES-UNIFORM | 13,021 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 40,945 | 0 | 0 | 19,635 | 0 | 0 | 0 |
| 011 | OVERTIME | 463 | 0 | 0 | 74 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,010,363 | 1,192,593 | 1,197,865 | 486,122 | 1,252,719 | 1,261,395 | 63,530 |
| 021 | TRAVEL | 0 | 0 | 0 | 99 | 0 | 0 | 0 |
| 022 | TRAINING | 146,188 | 154,856 | 423,349 | 64,994 | 423,349 | 423,349 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 237 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 22,050 | 0 | 0 | 0 | (22,050) |
| Project | : Subtotals | 5,285,484 | 6,211,292 | 6,529,072 | 2,550,733 | 6,827,034 | 6,869,860 | 340,788 |
| Sub-Fund | : 1G AGF AAA Subtotals | 5,285,484 | 6,211,292 | 6,529,072 | 2,550,733 | 6,827,034 | 6,869,860 | 340,788 |
| **Program** | **: CAP Subtotal** | 5,285,484 | 6,211,292 | 6,529,072 | 2,550,733 | 6,827,034 | 6,869,860 | 340,788 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAS HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PSS002 | CHILD CARE LOAN FUND | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 200,000 | 200,000 | 0 | 0 | 0 | (200,000) |
| Project : PSS002 | Subtotals | 0 | 200,000 | 200,000 | 0 | 0 | 0 | (200,000) |
| Sub-Fund : 1G AGF ACP | Subtotals | 0 | 200,000 | 200,000 | 0 | 0 | 0 | (200,000) |
| Program : CAS | Subtotal | 0 | 200,000 | 200,000 | 0 | 0 | 0 | (200,000) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAW REFUGEE RESETTLEMENT PROGRAM
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : SSFPIC | CDSS FEDERAL REFUGEE FUNDS | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 926,661 | 0 | 1,235,553 | 483,255 | 1,235,553 | 1,235,553 | 0 |
| Grant : SSFPIC | Subtotals | 926,661 | 0 | 1,235,553 | 483,255 | 1,235,553 | 1,235,553 | 0 |
| Sub-Fund : 2S HWF FRC | Subtotals | 926,661 | 0 | 1,235,553 | 483,255 | 1,235,553 | 1,235,553 | 0 |
| Program : CAW | Subtotal | 926,661 | 0 | 1,235,553 | 483,255 | 1,235,553 | 1,235,553 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CGA DSS CENTRAL MANAGEMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : FSS100** | **FACILITIES MAINTENANCE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 10,593 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 521,757 | 0 | 0 | (883) | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 14,060 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 15,994 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 945,090 | 0 | 0 | 0 | (945,090) |
| Project : FSS100 | Subtotals | 562,404 | 0 | 945,090 | (883) | 0 | 0 | (945,090) |
| Sub-Fund : 1G AGF ACP | Subtotals | 562,404 | 0 | 945,090 | (883) | 0 | 0 | (945,090) |
| **Program : CGA** | **Subtotal** | 562,404 | 0 | 945,090 | (883) | 0 | 0 | (945,090) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : C** HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department : DSS** HUMAN SERVICES
**Program : CZZ** DEPARTMENTAL FUND TRANSFER
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 093 | OTHER OPERATING TRANSFERS OUT | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 945,090 | 0 | 0 | 0 | (945,090) |
| Project : | Subtotals | 45,000 | 0 | 945,090 | 0 | 0 | 0 | (945,090) |
| Sub-Fund : 1G AGF AAA | Subtotals | 45,000 | 0 | 945,090 | 0 | 0 | 0 | (945,090) |
| **Sub-Fund : 1G S&A HWR** | **HEALTH & WELFARE REALIGNMENT** | | | | | | | |
| **Grant : SS0293** | **01-293 UNALLOCATED** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 27,782,159 | 27,800,000 | 27,800,000 | 7,559,941 | 30,900,000 | 30,900,000 | 3,100,000 |
| Grant : SS0293 | Subtotals | 27,782,159 | 27,800,000 | 27,800,000 | 7,559,941 | 30,900,000 | 30,900,000 | 3,100,000 |
| Sub-Fund : 1G S&A HWR | Subtotals | 27,782,159 | 27,800,000 | 27,800,000 | 7,559,941 | 30,900,000 | 30,900,000 | 3,100,000 |
| **Sub-Fund : 1G S&A WAF** | **WELFARE ASSISTANCE** | | | | | | | |
| **Grant : SS0291** | **WELFARE ASSISTANCE & ADMINIST. (FED)** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 1,649,119 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : SS0291 | Subtotals | 1,649,119 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : SSA291** | **01-291-000** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 367,477,544 | 185,397,252 | 190,634,990 | 0 | 188,810,146 | 218,633,808 | 27,998,818 |
| Grant : SSA291 | Subtotals | 367,477,544 | 185,397,252 | 190,634,990 | 0 | 188,810,146 | 218,633,808 | 27,998,818 |
| Sub-Fund : 1G S&A WAF | Subtotals | 369,126,663 | 185,397,252 | 190,634,990 | 0 | 188,810,146 | 218,633,808 | 27,998,818 |
| **Program : CZZ** | **Subtotal** | 396,953,822 | 213,197,252 | 219,380,080 | 7,559,941 | 219,710,146 | 249,533,808 | 30,153,728 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 913,602 | 1,059,207 | 1,059,207 | 390,915 | 1,098,862 | 1,098,862 | 39,655 |
| 009 | PREMIUM PAY | 4,722 | 0 | 0 | 2,095 | 0 | 0 | 0 |
| 011 | OVERTIME | 7,040 | 0 | 0 | 10,971 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 218,059 | 250,103 | 250,103 | 95,158 | 257,583 | 257,583 | 7,480 |
| 021 | TRAVEL | 0 | 80,000 | 80,000 | 36,748 | 80,000 | 80,000 | 0 |
| 022 | TRAINING | 10,651 | 0 | 0 | 5,115 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 9,786 | 0 | 0 | 0 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 1,879 | 0 | 0 | 1,854 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,128,850 | 2,125,819 | 2,125,819 | 690,359 | 2,196,931 | 2,196,931 | 71,112 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 29,838 | 0 | 0 | 8,968 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 37,704 | 63,000 | 63,000 | 14,834 | 63,000 | 63,000 | 0 |
| 036 | AID ASSISTANCE | 45,754 | 2,245,056 | 2,245,056 | 9,161 | 2,304,921 | 2,304,921 | 59,865 |
| 037 | AID PAYMENTS | 0 | 187,312 | 187,312 | 0 | 187,312 | 187,312 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 304 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 0 | 0 | 0 | 159 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,179 | 0 | 0 | 401 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 460,378 | 637,152 | 637,152 | 0 | 704,196 | 704,196 | 67,044 |
| Project | : Subtotals | 2,870,746 | 6,653,649 | 6,653,649 | 1,266,738 | 6,898,805 | 6,898,805 | 245,156 |
| Sub-Fund | : 1G AGF AAA Subtotals | 2,870,746 | 6,653,649 | 6,653,649 | 1,266,738 | 6,898,805 | 6,898,805 | 245,156 |
| **Sub-Fund** | **: 1G AGF ACP GF-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: PSS121 CHILD CARE CAPACITY EXPANSION** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| 036 | AID ASSISTANCE | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Project | : PSS121 Subtotals | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : FAL CHILDREN'S BASELINE
**Sub-Fund** : 1G AGF ACP GF-CONTINUING PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| **Program** | **: FAL Subtotal** | 2,870,746 | 6,653,649 | 6,653,649 | 1,266,738 | 6,898,805 | 7,698,805 | 1,045,156 |
| **Department** | **: DSS Subtotals** | 695,711,955 | 524,336,930 | 542,579,291 | 151,215,365 | 552,260,644 | 612,931,861 | 70,352,570 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAG CALWORKS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (190,764) | 0.00 | (194,770) | 0.00 | (194,770) | 0.00 | (4,006) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | Q | 0T0 | 0.00 | 0.00 | 5,165 | 0.00 | 0 | 0.00 | 0 | 0.00 | (5,165) |
| 1408 | PRINCIPAL CLERK | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1408 | PRINCIPAL CLERK | C | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 43,358 | 1.00 | 43,358 | 1.00 | 43,358 |
| 1408 | PRINCIPAL CLERK | Q | 1470B1782 | 0.00 | 0.31 | 11,607 | 0.00 | 0 | 0.00 | 0 | (0.31) | (11,607) |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 22.00 | 15.00 | 575,794 | 15.00 | 594,307 | 15.00 | 594,307 | 0.00 | 18,513 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 0.00 | 0 | 1.00 | 34,354 | 1.00 | 34,354 | 1.00 | 34,354 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 98,155 | 3.00 | 98,155 |
| 1426 | SENIOR CLERK TYPIST | Q | 1223B1481 | 0.00 | 0.31 | 9,906 | 0.00 | 0 | 0.00 | 0 | (0.31) | (9,906) |
| 1426 | SENIOR CLERK TYPIST | R | 1223B1481 | 0.00 | 0.00 | 0 | 11.00 | 435,825 | 11.00 | 435,825 | 11.00 | 435,825 |
| 1450 | EXECUTIVE SECRETARY I | R | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 47,673 | 1.00 | 47,673 | 1.00 | 47,673 |
| 1822 | ADMINISTRATIVE ANALYST | R | 1744B2120 | 0.00 | 0.00 | 0 | 1.00 | 56,715 | 1.00 | 56,715 | 1.00 | 56,715 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | R | 1840B2236 | 0.00 | 0.00 | 0 | 1.00 | 59,815 | 1.00 | 59,815 | 1.00 | 59,815 |
| 2905 | SENIOR ELIGIBILITY WORKER | A | 1528B1853 | 121.00 | 82.00 | 3,937,784 | 32.00 | 1,586,317 | 32.00 | 1,586,317 | (50.00) | (2,351,467) |
| 2905 | SENIOR ELIGIBILITY WORKER | Q | 1528B1853 | 0.00 | (16.25) | (745,169) | 0.00 | 0 | 0.00 | 0 | 16.25 | 745,169 |
| 2907 | ELIGIBILITY WORKER SUPERVISOR | A | 1702B2069 | 16.00 | 11.00 | 589,732 | 5.00 | 276,755 | 5.00 | 276,755 | (6.00) | (312,977) |
| 2907 | ELIGIBILITY WORKER SUPERVISOR | Q | 1702B2069 | 0.00 | (2.00) | (99,829) | 0.00 | 0 | 0.00 | 0 | 2.00 | 99,829 |
| 2914 | SOCIAL WORK SUPERVISOR | R | 1778B2161 | 0.00 | 0.00 | 0 | 1.00 | 57,812 | 1.00 | 57,812 | 1.00 | 57,812 |
| 2917 | PROGRAM SUPPORT ANALYST | C | 2089B2539 | 0.00 | 0.00 | 0 | 1.00 | 58,680 | 1.00 | 58,680 | 1.00 | 58,680 |
| 2917 | PROGRAM SUPPORT ANALYST | N | 2089B2539 | 0.00 | 0.00 | 0 | 2.00 | 111,772 | 2.00 | 111,772 | 2.00 | 111,772 |
| 2917 | PROGRAM SUPPORT ANALYST | Q | 2089B2539 | 0.00 | 0.31 | 16,921 | 0.00 | 0 | 0.00 | 0 | (0.31) | (16,921) |
| 2917 | PROGRAM SUPPORT ANALYST | R | 2089B2539 | 0.00 | 0.00 | 0 | 1.00 | 67,925 | 1.00 | 67,925 | 1.00 | 67,925 |
| 2946 | ELIGIBILITY SECTION MANAGER | A | 2079B2527 | 3.00 | 2.00 | 131,034 | 1.00 | 67,604 | 1.00 | 67,604 | (1.00) | (63,430) |
| 2946 | ELIGIBILITY SECTION MANAGER | Q | 2079B2527 | 0.00 | (0.35) | (20,333) | 0.00 | 0 | 0.00 | 0 | 0.35 | 20,333 |
| 2948 | SOCIAL SERVICES SECTION MANAGER | C | 2348B2855 | 0.00 | 0.00 | 0 | 3.00 | 229,136 | 3.00 | 229,136 | 3.00 | 229,136 |
| 2948 | SOCIAL SERVICES SECTION MANAGER | Q | 2348B2855 | 0.00 | 0.93 | 57,056 | 0.00 | 0 | 0.00 | 0 | (0.93) | (57,056) |
| 2969 | SOCIAL SERVICES PROGRAM MANAGE | A | 2496B3035 | 1.00 | 1.00 | 79,206 | 1.00 | 79,214 | 1.00 | 79,214 | 0.00 | 8 |
| 3280 | ASST RECREATION DIRECTOR | A | 1144B1385 | 1.00 | 1.00 | 35,901 | 1.00 | 37,053 | 1.00 | 37,053 | 0.00 | 1,152 |
| 9703 | EMPLOYMENT AND TRAINING SPECIALI | C | 1630B1980 | 0.00 | 0.00 | 0 | 107.00 | 5,667,785 | 107.00 | 5,667,785 | 107.00 | 5,667,785 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAG CALWORKS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9703 | EMPLOYMENT AND TRAINING SPECIALI | Q | 1630B1980 | 0.00 | 33.21 | 1,690,932 | 0.00 | 0 | 0.00 | 0 | (33.21) | (1,690,932) |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | C | 1670B2028 | 0.00 | 0.00 | 0 | 16.00 | 868,065 | 16.00 | 868,065 | 16.00 | 868,065 |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | N | 1670B2028 | 0.00 | 0.00 | 0 | 1.00 | 54,254 | 1.00 | 54,254 | 1.00 | 54,254 |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | Q | 1670B2028 | 0.00 | 4.97 | 254,894 | 0.00 | 0 | 0.00 | 0 | (4.97) | (254,894) |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | R | 1670B2028 | 0.00 | 0.00 | 0 | 5.00 | 271,270 | 5.00 | 271,270 | 5.00 | 271,270 |
| 9705 | EMPLOYMENT AND TRAINING SPECIALI | C | 1840B2236 | 0.00 | 0.00 | 0 | 16.00 | 957,098 | 16.00 | 957,098 | 16.00 | 957,098 |
| 9705 | EMPLOYMENT AND TRAINING SPECIALI | Q | 1840B2236 | 0.00 | 4.97 | 285,638 | 0.00 | 0 | 0.00 | 0 | (4.97) | (285,638) |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL..... | C | 649B783 | 0.00 | 0.00 | 0 | 14.00 | 255,227 | 14.00 | 255,227 | 14.00 | 255,227 |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL..... | Q | 649B783 | 0.00 | 4.34 | 73,597 | 0.00 | 0 | 0.00 | 0 | (4.34) | (73,597) |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL..... | R | 649B783 | 0.00 | 0.00 | 0 | 16.00 | 335,156 | 16.00 | 335,156 | 16.00 | 335,156 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (7.10) | (7.18) | (331,107) | (10.21) | (484,157) | (10.21) | (484,157) | (3.03) | (153,050) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,371 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,371) |
| Project | : Subtotals | | | 157.90 | 136.57 | 6,415,525 | 244.79 | 11,621,916 | 247.79 | 11,720,071 | 111.22 | 5,304,546 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 157.90 | 136.57 | 6,415,525 | 244.79 | 11,621,916 | 247.79 | 11,720,071 | 111.22 | 5,304,546 |
| **Program** | **: CAG Subtotals** | | | **157.90** | **136.57** | **6,415,525** | **244.79** | **11,621,916** | **247.79** | **11,720,071** | **111.22** | **5,304,546** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (152,197) | 0.00 | (154,545) | 0.00 | (154,545) | 0.00 | (2,348) |
| 1408 | PRINCIPAL CLERK | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 4.00 | 4.00 | 140,254 | 4.00 | 144,678 | 4.00 | 144,678 | 0.00 | 4,424 |
| 1424 | CLERK TYPIST | R | 1117B1352 | 0.00 | 0.00 | 0 | (1.00) | (36,169) | (1.00) | (36,169) | (1.00) | (36,169) |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 15.00 | 12.00 | 460,635 | 12.00 | 475,445 | 12.00 | 475,445 | 0.00 | 14,810 |
| 2905 | SENIOR ELIGIBILITY WORKER | A | 1528B1853 | 111.00 | 97.00 | 4,658,114 | 87.00 | 4,312,797 | 87.00 | 4,312,797 | (10.00) | (345,317) |
| 2905 | SENIOR ELIGIBILITY WORKER | Q | 1528B1853 | 0.00 | (3.50) | (148,868) | 0.00 | 0 | 0.00 | 0 | 3.50 | 148,868 |
| 2907 | ELIGIBILITY WORKER SUPERVISOR | A | 1702B2069 | 15.00 | 13.00 | 696,956 | 12.00 | 664,211 | 12.00 | 664,211 | (1.00) | (32,745) |
| 2907 | ELIGIBILITY WORKER SUPERVISOR | Q | 1702B2069 | 0.00 | (0.35) | (16,620) | 0.00 | 0 | 0.00 | 0 | 0.35 | 16,620 |
| 2946 | ELIGIBILITY SECTION MANAGER | A | 2079B2527 | 2.00 | 2.00 | 131,034 | 2.00 | 135,207 | 2.00 | 135,207 | 0.00 | 4,173 |
| 2969 | SOCIAL SERVICES PROGRAM MANAGE | A | 2496B3035 | 1.00 | 1.00 | 79,206 | 1.00 | 79,214 | 1.00 | 79,214 | 0.00 | 8 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (6.48) | (6.51) | (304,462) | (4.75) | (228,198) | (4.75) | (228,198) | 1.76 | 76,264 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 1,371 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,371) |
| Project | : Subtotals | | | 142.52 | 119.64 | 5,591,612 | 113.25 | 5,440,313 | 113.25 | 5,440,313 | (6.39) | (151,299) |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 142.52 | 119.64 | 5,591,612 | 113.25 | 5,440,313 | 113.25 | 5,440,313 | (6.39) | (151,299) |
| **Program** | **: CAH Subtotals** | | | **142.52** | **119.64** | **5,591,612** | **113.25** | **5,440,313** | **113.25** | **5,440,313** | **(6.39)** | **(151,299)** |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAI INDIGENT ADULTS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (187,224) | 0.00 | (189,944) | 0.00 | (189,944) | 0.00 | (2,720) |
| 1408 | PRINCIPAL CLERK | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1408 | PRINCIPAL CLERK | C | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 43,358 | 1.00 | 43,358 | 1.00 | 43,358 |
| 1408 | PRINCIPAL CLERK | Q | 1470B1782 | 0.00 | 0.23 | 8,741 | 0.00 | 0 | 0.00 | 0 | (0.23) | (8,741) |
| 1424 | CLERK TYPIST | A | 1117B1352 | 9.00 | 9.00 | 315,572 | 9.00 | 325,525 | 9.00 | 325,525 | 0.00 | 9,953 |
| 1424 | CLERK TYPIST | R | 1117B1352 | 0.00 | 0.00 | 0 | 1.00 | 36,169 | 1.00 | 36,169 | 1.00 | 36,169 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 24.00 | 24.00 | 921,268 | 24.00 | 950,890 | 24.00 | 950,890 | 0.00 | 29,622 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 0.00 | 0 | 10.00 | 343,542 | 10.00 | 343,542 | 10.00 | 343,542 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 1.50 | 50,305 | 1.50 | 50,305 | 1.50 | 50,305 |
| 1426 | SENIOR CLERK TYPIST | Q | 1223B1481 | 0.00 | 0.96 | 30,575 | 0.00 | 0 | 0.00 | 0 | (0.96) | (30,575) |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST | N | 1333B1615 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 35,661 | 1.00 | 35,661 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | N | 2314B2813 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 60,395 | 1.00 | 60,395 |
| 2905 | SENIOR ELIGIBILITY WORKER | A | 1528B1853 | 111.00 | 111.00 | 5,330,418 | 101.00 | 5,006,810 | 101.00 | 5,006,810 | (10.00) | (323,608) |
| 2905 | SENIOR ELIGIBILITY WORKER | Q | 1528B1853 | 0.00 | (2.50) | (112,235) | 0.00 | 0 | 0.00 | 0 | 2.50 | 112,235 |
| 2907 | ELIGIBILITY WORKER SUPERVISOR | A | 1702B2069 | 16.00 | 16.00 | 857,792 | 15.00 | 830,263 | 15.00 | 830,263 | (1.00) | (27,529) |
| 2907 | ELIGIBILITY WORKER SUPERVISOR | Q | 1702B2069 | 0.00 | (0.25) | (12,530) | 0.00 | 0 | 0.00 | 0 | 0.25 | 12,530 |
| 2913 | PROGRAM SPECIALIST | A | 1702B2069 | 1.00 | 1.00 | 53,612 | 1.00 | 55,351 | 1.00 | 55,351 | 0.00 | 1,739 |
| 2917 | PROGRAM SUPPORT ANALYST | A | 2089B2539 | 1.00 | 1.00 | 65,785 | 1.00 | 67,925 | 1.00 | 67,925 | 0.00 | 2,140 |
| 2917 | PROGRAM SUPPORT ANALYST | C | 2089B2539 | 0.00 | 0.00 | 0 | 1.00 | 58,680 | 1.00 | 58,680 | 1.00 | 58,680 |
| 2917 | PROGRAM SUPPORT ANALYST | Q | 2089B2539 | 0.00 | 0.46 | 25,277 | 0.00 | 0 | 0.00 | 0 | (0.46) | (25,277) |
| 2946 | ELIGIBILITY SECTION MANAGER | A | 2079B2527 | 2.00 | 2.00 | 131,034 | 2.00 | 135,207 | 2.00 | 135,207 | 0.00 | 4,173 |
| 2948 | SOCIAL SERVICES SECTION MANAGER. | C | 2348B2855 | 0.00 | 0.00 | 0 | 1.00 | 76,379 | 1.00 | 76,379 | 1.00 | 76,379 |
| 2948 | SOCIAL SERVICES SECTION MANAGER. | Q | 2348B2855 | 0.00 | 0.23 | 14,323 | 0.00 | 0 | 0.00 | 0 | (0.23) | (14,323) |
| 2969 | SOCIAL SERVICES PROGRAM MANAGE | A | 2496B3035 | 1.00 | 1.00 | 79,206 | 1.00 | 79,214 | 1.00 | 79,214 | 0.00 | 8 |
| 9703 | EMPLOYMENT AND TRAINING SPECIALI | C | 1630B1980 | 0.00 | 0.00 | 0 | 40.00 | 2,118,798 | 40.00 | 2,118,798 | 40.00 | 2,118,798 |
| 9703 | EMPLOYMENT AND TRAINING SPECIALI | N | 1630B1980 | 0.00 | 0.00 | 0 | 3.75 | 174,194 | 3.75 | 174,194 | 3.75 | 174,194 |
| 9703 | EMPLOYMENT AND TRAINING SPECIALI | Q | 1630B1980 | 0.00 | 7.51 | 382,396 | 0.00 | 0 | 0.00 | 0 | (7.51) | (382,396) |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | C | 1670B2028 | 0.00 | 0.00 | 0 | 6.00 | 325,525 | 6.00 | 325,525 | 6.00 | 325,525 |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | N | 1670B2028 | 0.00 | 0.00 | 0 | 1.50 | 81,381 | 3.00 | 161,599 | 3.00 | 161,599 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAI INDIGENT ADULTS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | Q | 1670B2028 | 0.00 | 0.02 | 1,026 | 0.00 | 0 | 0.00 | 0 | (0.02) | (1,026) |
| 9705 | EMPLOYMENT AND TRAINING SPECIALI | C | 1840B2236 | 0.00 | 0.00 | 0 | 5.00 | 299,093 | 5.00 | 299,093 | 5.00 | 299,093 |
| 9705 | EMPLOYMENT AND TRAINING SPECIALI | N | 1840B2236 | 0.00 | 0.00 | 0 | 1.75 | 104,682 | 1.75 | 104,682 | 1.75 | 104,682 |
| 9705 | EMPLOYMENT AND TRAINING SPECIALI | Q | 1840B2236 | 0.00 | 0.93 | 49,931 | 0.00 | 0 | 0.00 | 0 | (0.93) | (49,931) |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL..... | C | 649B783 | 0.00 | 0.00 | 0 | 6.00 | 109,383 | 6.00 | 109,383 | 6.00 | 109,383 |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL..... | Q | 649B783 | 0.00 | 1.17 | 19,860 | 0.00 | 0 | 0.00 | 0 | (1.17) | (19,860) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (7.14) | (7.13) | (326,920) | (9.44) | (448,144) | (9.44) | (448,144) | (2.31) | (121,224) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | Q | 0T0 | 0.00 | (0.01) | (220) | 0.00 | 0 | 0.00 | 0 | 0.01 | 220 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,371 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,371) |
| Project | : Subtotals | | | 158.86 | 167.62 | 7,695,247 | 225.06 | 10,682,259 | 228.56 | 10,858,533 | 60.94 | 3,163,286 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 158.86 | 167.62 | 7,695,247 | 225.06 | 10,682,259 | 228.56 | 10,858,533 | 60.94 | 3,163,286 |
| **Program** | **: CAI Subtotals** | | | **158.86** | **167.62** | **7,695,247** | **225.06** | **10,682,259** | **228.56** | **10,858,533** | **60.94** | **3,163,286** |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAJ MEDI-CAL
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (205,025) | 0.00 | (207,971) | 0.00 | (207,971) | 0.00 | (2,946) |
| 1424 | CLERK TYPIST..... | A | 1117B1352 | 2.00 | 2.00 | 70,127 | 2.00 | 72,338 | 2.00 | 72,338 | 0.00 | 2,211 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1223B1481 | 17.00 | 18.00 | 690,951 | 18.00 | 713,168 | 18.00 | 713,168 | 0.00 | 22,217 |
| 2905 | SENIOR ELIGIBILITY WORKER..... | A | 1528B1853 | 139.00 | 147.00 | 7,059,203 | 147.00 | 7,287,140 | 147.00 | 7,287,140 | 0.00 | 227,937 |
| 2905 | SENIOR ELIGIBILITY WORKER..... | C | 1528B1853 | 0.00 | 4.00 | 192,086 | 4.00 | 198,289 | 4.00 | 198,289 | 0.00 | 6,203 |
| 2907 | ELIGIBILITY WORKER SUPERVISOR..... | A | 1702B2069 | 18.00 | 19.00 | 1,018,628 | 19.00 | 1,051,667 | 19.00 | 1,051,667 | 0.00 | 33,039 |
| 2946 | ELIGIBILITY SECTION MANAGER..... | A | 2079B2527 | 2.00 | 2.00 | 131,034 | 2.00 | 135,207 | 2.00 | 135,207 | 0.00 | 4,173 |
| 2969 | SOCIAL SERVICES PROGRAM MANAGE | A | 2496B3035 | 1.00 | 1.00 | 79,206 | 1.00 | 79,214 | 1.00 | 79,214 | 0.00 | 8 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (7.70) | (7.68) | (359,488) | (7.72) | (373,166) | (7.72) | (373,166) | (0.04) | (13,678) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,371 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,371) |
| Project | : Subtotals | | | 171.30 | 185.32 | 8,678,093 | 185.28 | 8,955,886 | 185.28 | 8,955,886 | (0.04) | 277,793 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 171.30 | 185.32 | 8,678,093 | 185.28 | 8,955,886 | 185.28 | 8,955,886 | (0.04) | 277,793 |
| **Program** | **: CAJ Subtotals** | | | **171.30** | **185.32** | **8,678,093** | **185.28** | **8,955,886** | **185.28** | **8,955,886** | **(0.04)** | **277,793** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AB10 | SOCIAL WORK SPECIALIST | A | 1596B1936 | 4.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AB10 | SOCIAL WORK SPECIALIST | S | 1596B1936 | (4.00) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (317,890) | 0.00 | (445,425) | 0.00 | (445,425) | 0.00 | (127,535) |
| 1003 | OPERATOR-SENIOR | N | 1372B1662 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 65,067 | 1.50 | 65,067 |
| 1363 | SPECIAL ASSISTANT IV | N | 1211B1467 | 0.00 | 0.00 | 0 | 1.00 | 31,607 | 1.00 | 31,607 | 1.00 | 31,607 |
| 1369 | SPECIAL ASSISTANT X | N | 1867B2269 | 0.00 | 0.00 | 0 | 1.00 | 48,729 | 1.00 | 48,729 | 1.00 | 48,729 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 1.00 | 1.00 | 35,064 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 1,105 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 27.80 | 31.00 | 1,189,972 | 31.00 | 1,228,234 | 31.00 | 1,228,234 | 0.00 | 38,262 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 24,539 | 0.75 | 24,539 |
| 1426 | SENIOR CLERK TYPIST | S | 1223B1481 | 0.00 | 0.00 | 0 | (1.00) | (39,620) | (1.00) | (39,620) | (1.00) | (39,620) |
| 1430 | TRANSCRIBER TYPIST | A | 1223B1481 | 6.00 | 6.00 | 230,318 | 6.00 | 237,723 | 6.00 | 237,723 | 0.00 | 7,405 |
| 1432 | SENIOR TRANSCRIBER TYPIST | A | 1352B1638 | 2.00 | 2.00 | 84,985 | 2.00 | 87,642 | 2.00 | 87,642 | 0.00 | 2,657 |
| 1444 | SECRETARY I | C | 1166B1411 | 0.00 | 0.00 | 0 | 1.00 | 32,753 | 1.00 | 32,753 | 1.00 | 32,753 |
| 1444 | SECRETARY I | Q | 1166B1411 | 0.00 | 0.46 | 14,109 | 0.00 | 0 | 0.00 | 0 | (0.46) | (14,109) |
| 1444 | SECRETARY I | S | 1166B1411 | 0.00 | 0.00 | 0 | 1.00 | 37,748 | 1.00 | 37,748 | 1.00 | 37,748 |
| 1446 | SECRETARY II | A | 1352B1638 | 2.00 | 2.00 | 84,985 | 2.00 | 87,642 | 2.00 | 87,642 | 0.00 | 2,657 |
| 1822 | ADMINISTRATIVE ANALYST | C | 1744B2120 | 0.00 | 0.00 | 0 | 1.00 | 48,989 | 1.00 | 48,989 | 1.00 | 48,989 |
| 1822 | ADMINISTRATIVE ANALYST | Q | 1744B2120 | 0.00 | 0.46 | 21,102 | 0.00 | 0 | 0.00 | 0 | (0.46) | (21,102) |
| 2904 | SOCIAL SERVICE TECHNICIAN | A | 1295B1569 | 25.00 | 24.00 | 957,575 | 24.00 | 1,007,393 | 24.00 | 1,007,393 | 0.00 | 49,818 |
| 2904 | SOCIAL SERVICE TECHNICIAN | L | 1295B1569 | 0.07 | 1.00 | 33,306 | 1.00 | 41,975 | 1.00 | 41,975 | 0.00 | 8,669 |
| 2904 | SOCIAL SERVICE TECHNICIAN | N | 1295B1569 | 0.00 | 0.00 | 0 | 1.00 | 35,224 | 1.00 | 35,224 | 1.00 | 35,224 |
| 2905 | SENIOR ELIGIBILITY WORKER | A | 1528B1853 | 1.00 | 26.00 | 1,248,567 | 26.00 | 1,288,882 | 26.00 | 1,288,882 | 0.00 | 40,315 |
| 2907 | ELIGIBILITY WORKER SUPERVISOR | A | 1702B2069 | 0.00 | 3.00 | 160,836 | 3.00 | 166,053 | 3.00 | 166,053 | 0.00 | 5,217 |
| 2912 | SENIOR SOCIAL WORKER | A | 1584B1923 | 22.00 | 22.00 | 1,075,290 | 22.00 | 1,131,792 | 22.00 | 1,131,792 | 0.00 | 56,502 |
| 2912 | SENIOR SOCIAL WORKER | L | 1584B1923 | 0.14 | 1.00 | 41,178 | 1.00 | 51,445 | 1.00 | 51,445 | 0.00 | 10,267 |
| 2912 | SENIOR SOCIAL WORKER | S | 1584B1923 | 0.00 | 0.00 | 0 | 1.00 | 51,445 | 1.00 | 51,445 | 1.00 | 51,445 |
| 2914 | SOCIAL WORK SUPERVISOR | A | 1778B2161 | 2.00 | 2.00 | 112,040 | 2.00 | 115,624 | 2.00 | 115,624 | 0.00 | 3,584 |
| 2916 | SOCIAL WORK SPECIALIST | A | 1702B2069 | 0.00 | 5.00 | 260,783 | 5.00 | 276,755 | 5.00 | 276,755 | 0.00 | 15,972 |
| 2916 | SOCIAL WORK SPECIALIST | L | 1702B2069 | 0.00 | 1.00 | 44,147 | 1.00 | 55,351 | 1.00 | 55,351 | 0.00 | 11,204 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAL FAMILY AND CHILDREN SERVICE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2916 | SOCIAL WORK SPECIALIST | N | 1702B2069 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 41,514 | 0.75 | 41,514 |
| 2916 | SOCIAL WORK SPECIALIST | S | 1702B2069 | 4.00 | 0.00 | 0 | (1.00) | (55,351) | (1.00) | (55,351) | (1.00) | (55,351) |
| 2917 | PROGRAM SUPPORT ANALYST | A | 2089B2539 | 3.00 | 3.00 | 197,354 | 3.00 | 203,774 | 3.00 | 203,774 | 0.00 | 6,420 |
| 2940 | CHILD WELFARE WORKER | A | 1858B2258 | 128.75 | 129.00 | 7,550,948 | 129.00 | 7,792,522 | 129.00 | 7,792,522 | 0.00 | 241,574 |
| 2940 | CHILD WELFARE WORKER | C | 1858B2258 | 0.00 | 0.00 | 0 | 3.00 | 156,574 | 3.00 | 156,574 | 3.00 | 156,574 |
| 2940 | CHILD WELFARE WORKER | L | 1858B2258 | 0.66 | 8.00 | 387,948 | 8.00 | 483,257 | 8.00 | 483,257 | 0.00 | 95,309 |
| 2940 | CHILD WELFARE WORKER | Q | 1858B2258 | 0.00 | 1.39 | 67,445 | 0.00 | 0 | 0.00 | 0 | (1.39) | (67,445) |
| 2942 | SENIOR CHILD WELFARE WORKER | A | 1941B2360 | 8.00 | 8.00 | 489,464 | 8.00 | 505,087 | 8.00 | 505,087 | 0.00 | 15,623 |
| 2944 | CHILD WELFARE SUPERVISOR | A | 2089B2539 | 23.00 | 23.00 | 1,513,041 | 23.00 | 1,562,266 | 23.00 | 1,562,266 | 0.00 | 49,225 |
| 2944 | CHILD WELFARE SUPERVISOR | C | 2089B2539 | 0.00 | 0.00 | 0 | 1.00 | 67,925 | 1.00 | 67,925 | 1.00 | 67,925 |
| 2944 | CHILD WELFARE SUPERVISOR | L | 2089B2539 | 0.08 | 1.00 | 54,643 | 1.00 | 67,925 | 1.00 | 67,925 | 0.00 | 13,282 |
| 2944 | CHILD WELFARE SUPERVISOR | N | 2089B2539 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 41,914 | 0.75 | 41,914 |
| 2944 | CHILD WELFARE SUPERVISOR | Q | 2089B2539 | 0.00 | 0.46 | 29,258 | 0.00 | 0 | 0.00 | 0 | (0.46) | (29,258) |
| 2946 | ELIGIBILITY SECTION MANAGER | A | 2079B2527 | 0.00 | 1.00 | 65,517 | 1.00 | 67,604 | 1.00 | 67,604 | 0.00 | 2,087 |
| 2948 | SOCIAL SERVICES SECTION MANAGER | A | 2348B2855 | 5.00 | 5.00 | 369,720 | 5.00 | 381,892 | 5.00 | 381,892 | 0.00 | 12,172 |
| 2948 | SOCIAL SERVICES SECTION MANAGER | N | 2348B2855 | 0.00 | 0.00 | 0 | 1.00 | 76,379 | 1.00 | 76,379 | 1.00 | 76,379 |
| 2969 | SOCIAL SERVICES PROGRAM MANAGE | A | 2496B3035 | 2.50 | 2.50 | 198,016 | 2.50 | 198,034 | 2.50 | 198,034 | 0.00 | 18 |
| 3280 | ASST RECREATION DIRECTOR | A | 1144B1385 | 1.00 | 1.00 | 35,901 | 1.00 | 37,053 | 1.00 | 37,053 | 0.00 | 1,152 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (11.12) | (11.27) | (588,013) | (13.97) | (752,353) | (13.97) | (752,353) | (2.70) | (164,340) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | Q | 0T0 | 0.00 | (1.00) | (35,211) | 0.00 | 0 | 0.00 | 0 | 1.00 | 35,211 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 4,798 | 0.00 | 0 | 0.00 | 0 | 0.00 | (4,798) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 67,182 | 0.00 | 67,182 | 0.00 | 67,182 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 271,661 | 0.00 | 142,520 | 0.00 | 142,520 | 0.00 | (129,141) |
| Project | : Subtotals | | | 253.88 | 299.00 | 15,956,039 | 304.53 | 16,616,420 | 308.28 | 16,789,454 | 9.28 | 833,415 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 253.88 | 299.00 | 15,956,039 | 304.53 | 16,616,420 | 308.28 | 16,789,454 | 9.28 | 833,415 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAL FAMILY AND CHILDREN SERVICE
**Sub-Fund** : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (396) | 0.00 | (400) | 0.00 | (400) | 0.00 | (4) |
| 2905 | SENIOR ELIGIBILITY WORKER..... | N | 1528B1853 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.50 | 24,787 | 0.50 | 24,787 |
| 2940 | CHILD WELFARE WORKER..... | N | 1858B2258 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 60,407 | 1.00 | 60,407 |
| 2969 | SOCIAL SERVICES PROGRAM MANAGE | A | 2496B3035 | 0.50 | 0.50 | 39,603 | 0.50 | 39,607 | 0.50 | 39,607 | 0.00 | 4 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | N | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.73) | (45,593) | (0.73) | (45,593) |
| Project | : Subtotals | | | 0.50 | 0.50 | 39,207 | 0.50 | 39,207 | 1.27 | 78,808 | 0.77 | 39,601 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 0.50 | 0.50 | 39,207 | 0.50 | 39,207 | 1.27 | 78,808 | 0.77 | 39,601 |
| **Program** | **: CAL Subtotals** | | | **254.38** | **299.50** | **15,995,246** | **305.03** | **16,655,627** | **309.55** | **16,868,262** | **10.05** | **873,016** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | | | FY 1996-97 | FY 1997-98 | | FY 1998-99 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Revised | | Dept Request | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| AB10 | SOCIAL WORK SPECIALIST | A | 1596B1936 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AB10 | SOCIAL WORK SPECIALIST | S | 1596B1936 | (1.00) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (317,209) | 0.00 | (192,378) | 0.00 | (192,378) | 0.00 | 124,831 |
| 1408 | PRINCIPAL CLERK | A | 1470B1782 | 3.00 | 2.00 | 92,379 | 2.00 | 95,346 | 2.00 | 95,346 | 0.00 | 2,967 |
| 1408 | PRINCIPAL CLERK | S | 1470B1782 | 0.00 | 0.00 | 0 | (1.00) | (47,673) | (1.00) | (47,673) | (1.00) | (47,673) |
| 1424 | CLERK TYPIST | A | 1117B1352 | 3.00 | 3.00 | 105,190 | 3.00 | 108,509 | 3.00 | 108,509 | 0.00 | 3,319 |
| 1424 | CLERK TYPIST | S | 1117B1352 | 0.00 | 0.00 | 0 | (2.00) | (72,338) | (2.00) | (72,338) | (2.00) | (72,338) |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 21.00 | 23.00 | 882,882 | 23.00 | 911,271 | 23.00 | 911,271 | 0.00 | 28,389 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 2.76 | 87,530 | 3.00 | 118,861 | 3.00 | 118,861 | 0.24 | 31,331 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.25 | 73,617 | 2.25 | 73,617 |
| 1426 | SENIOR CLERK TYPIST | R | 1223B1481 | 0.00 | 0.00 | 0 | (11.00) | (435,825) | (11.00) | (435,825) | (11.00) | (435,825) |
| 1426 | SENIOR CLERK TYPIST | S | 1223B1481 | 0.00 | 0.00 | 0 | 1.00 | 39,620 | 1.00 | 39,620 | 1.00 | 39,620 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 2.00 | 92,378 | 2.00 | 95,346 | 2.00 | 95,346 | 0.00 | 2,968 |
| 1450 | EXECUTIVE SECRETARY I | R | 1470B1782 | 0.00 | 0.00 | 0 | (1.00) | (47,673) | (1.00) | (47,673) | (1.00) | (47,673) |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 3.00 | 4.00 | 145,009 | 4.00 | 149,600 | 4.00 | 149,600 | 0.00 | 4,591 |
| 1634 | PRINCIPAL ACCOUNT CLERK | A | 1506B1827 | 0.00 | 1.00 | 47,322 | 1.00 | 48,877 | 1.00 | 48,877 | 0.00 | 1,555 |
| 1822 | ADMINISTRATIVE ANALYST | A | 1744B2120 | 0.00 | 1.00 | 54,923 | 1.00 | 56,715 | 1.00 | 56,715 | 0.00 | 1,792 |
| 1822 | ADMINISTRATIVE ANALYST | R | 1744B2120 | 0.00 | 0.00 | 0 | (1.00) | (56,715) | (1.00) | (56,715) | (1.00) | (56,715) |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1840B2236 | 1.00 | 1.00 | 56,287 | 1.00 | 59,819 | 1.00 | 59,819 | 0.00 | 3,532 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | R | 1840B2236 | 0.00 | 0.00 | 0 | (1.00) | (59,815) | (1.00) | (59,815) | (1.00) | (59,815) |
| 2110 | MEDICAL RECORDS CLERK | A | 1264B1532 | 1.00 | 1.00 | 39,710 | 1.00 | 40,985 | 1.00 | 40,985 | 0.00 | 1,275 |
| 2110 | MEDICAL RECORDS CLERK | R | 1264B1532 | 0.00 | 0.00 | 0 | (1.00) | (40,985) | (1.00) | (40,985) | (1.00) | (40,985) |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 10.00 | 10.00 | 418,709 | 10.00 | 432,053 | 10.00 | 432,053 | 0.00 | 13,344 |
| 2587 | HEALTH WORKER III | R | 1333B1615 | 0.00 | 0.00 | 0 | (5.00) | (216,027) | (5.00) | (216,027) | (5.00) | (216,027) |
| 2904 | SOCIAL SERVICE TECHNICIAN | A | 1295B1569 | 2.00 | 4.00 | 159,594 | 4.00 | 167,899 | 4.00 | 167,899 | 0.00 | 8,305 |
| 2904 | SOCIAL SERVICE TECHNICIAN | N | 1295B1569 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 51,966 | 1.50 | 51,966 |
| 2905 | SENIOR ELIGIBILITY WORKER | A | 1528B1853 | 9.00 | 9.00 | 432,196 | 9.00 | 446,152 | 9.00 | 446,152 | 0.00 | 13,956 |
| 2907 | ELIGIBILITY WORKER SUPERVISOR | A | 1702B2069 | 1.00 | 1.00 | 53,612 | 1.00 | 55,351 | 1.00 | 55,351 | 0.00 | 1,739 |
| 2912 | SENIOR SOCIAL WORKER | A | 1584B1923 | 87.55 | 92.00 | 4,496,666 | 63.00 | 3,241,039 | 63.00 | 3,241,039 | (29.00) | (1,255,627) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2912 | SENIOR SOCIAL WORKER | C | 1584B1923 | 0.00 | 11.86 | 477,831 | 0.00 | 0 | 0.00 | 0 | (11.86) | (477,831) |
| 2912 | SENIOR SOCIAL WORKER | L | 1584B1923 | 1.45 | 10.00 | 480,837 | 0.00 | 0 | 0.00 | 0 | (10.00) | (480,837) |
| 2912 | SENIOR SOCIAL WORKER | Q | 1584B1923 | 0.00 | (12.40) | (490,313) | 0.00 | 0 | 0.00 | 0 | 12.40 | 490,313 |
| 2914 | SOCIAL WORK SUPERVISOR | A | 1778B2161 | 13.00 | 15.00 | 840,296 | 9.00 | 520,309 | 9.00 | 520,309 | (6.00) | (319,987) |
| 2914 | SOCIAL WORK SUPERVISOR | C | 1778B2161 | 0.00 | 1.67 | 84,151 | 0.00 | 0 | 0.00 | 0 | (1.67) | (84,151) |
| 2914 | SOCIAL WORK SUPERVISOR | L | 1778B2161 | 0.14 | 1.00 | 54,830 | 1.00 | 57,812 | 1.00 | 57,812 | 0.00 | 2,982 |
| 2914 | SOCIAL WORK SUPERVISOR | Q | 1778B2161 | 0.00 | (2.50) | (125,834) | 0.00 | 0 | 0.00 | 0 | 2.50 | 125,834 |
| 2914 | SOCIAL WORK SUPERVISOR | R | 1778B2161 | 0.00 | 0.00 | 0 | (1.00) | (57,812) | (1.00) | (57,812) | (1.00) | (57,812) |
| 2916 | SOCIAL WORK SPECIALIST | A | 1702B2069 | 0.00 | 1.00 | 51,793 | 1.00 | 55,351 | 1.00 | 55,351 | 0.00 | 3,558 |
| 2916 | SOCIAL WORK SPECIALIST | S | 1702B2069 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2917 | PROGRAM SUPPORT ANALYST | A | 2089B2539 | 1.00 | 1.00 | 65,785 | 1.00 | 67,925 | 1.00 | 67,925 | 0.00 | 2,140 |
| 2917 | PROGRAM SUPPORT ANALYST | R | 2089B2539 | 0.00 | 0.00 | 0 | (1.00) | (67,925) | (1.00) | (67,925) | (1.00) | (67,925) |
| 2940 | CHILD WELFARE WORKER | N | 1858B2258 | 0.00 | 0.00 | 0 | 0.00 | 0 | 14.25 | 708,313 | 14.25 | 708,313 |
| 2944 | CHILD WELFARE SUPERVISOR | N | 2089B2539 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 83,829 | 1.50 | 83,829 |
| 2948 | SOCIAL SERVICES SECTION MANAGER | A | 2348B2855 | 2.00 | 2.00 | 147,888 | 2.00 | 152,757 | 2.00 | 152,757 | 0.00 | 4,869 |
| 2948 | SOCIAL SERVICES SECTION MANAGER | N | 2348B2855 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 47,111 | 0.75 | 47,111 |
| 2969 | SOCIAL SERVICES PROGRAM MANAGE | A | 2496B3035 | 1.00 | 1.00 | 79,206 | 1.00 | 79,214 | 1.00 | 79,214 | 0.00 | 8 |
| 9702 | EMPLOYMENT AND TRAINING SPECIALI | A | 1398B1694 | 6.00 | 6.00 | 263,565 | 0.00 | 0 | 0.00 | 0 | (6.00) | (263,565) |
| 9702 | EMPLOYMENT AND TRAINING SPECIALI | Q | 1398B1694 | 0.00 | (2.00) | (81,705) | 0.00 | 0 | 0.00 | 0 | 2.00 | 81,705 |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | A | 1670B2028 | 3.00 | 3.00 | 157,707 | 3.00 | 162,762 | 3.00 | 162,762 | 0.00 | 5,055 |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | C | 1670B2028 | 0.00 | 0.92 | 39,823 | 1.00 | 54,254 | 1.00 | 54,254 | 0.08 | 14,431 |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | L | 1670B2028 | 0.14 | 1.00 | 51,453 | 1.00 | 54,254 | 1.00 | 54,254 | 0.00 | 2,801 |
| 9704 | EMPLOYMENT AND TRAINING SPECIALI | R | 1670B2028 | 0.00 | 0.00 | 0 | (5.00) | (271,270) | (5.00) | (271,270) | (5.00) | (271,270) |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL | C | 649B783 | 0.00 | 3.68 | 61,827 | 4.00 | 83,789 | 4.00 | 83,789 | 0.32 | 21,962 |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL | L | 649B783 | 1.61 | 12.00 | 206,504 | 12.00 | 251,367 | 12.00 | 251,367 | 0.00 | 44,863 |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL | R | 649B783 | 0.00 | 0.00 | 0 | (16.00) | (335,156) | (16.00) | (335,156) | (16.00) | (335,156) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (7.30) | (7.47) | (331,091) | (4.70) | (225,613) | (4.70) | (225,613) | 2.77 | 105,478 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | Q | 0T0 | 0.00 | (0.01) | (3,219) | 0.00 | 0 | 0.00 | 0 | 0.01 | 3,219 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 31,023 | 0.00 | 31,023 | 0.00 | 65,815 | 0.00 | 34,792 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAM ADULT SERVICES
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,202 | 0.00 | 36,202 |
| Project | : Subtotals | | | 165.59 | 203.51 | 8,909,535 | 114.30 | 5,511,055 | 134.55 | 6,546,885 | (68.96) | (2,362,650) |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 165.59 | 203.51 | 8,909,535 | 114.30 | 5,511,055 | 134.55 | 6,546,885 | (68.96) | (2,362,650) |
| **Program** | **: CAM Subtotals** | | | **165.59** | **203.51** | **8,909,535** | **114.30** | **5,511,055** | **134.55** | **6,546,885** | **(68.96)** | **(2,362,650)** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (25,130) | 0.00 | (54,172) | 0.00 | (54,172) | 0.00 | (29,042) |
| 1372 | SPECIAL ASSISTANT XIII | S | 2297B2793 | 0.00 | 0.00 | 0 | 1.00 | 72,897 | 1.00 | 72,897 | 1.00 | 72,897 |
| 1374 | SPECIAL ASSISTANT XV | A | 2660B3234 | 1.00 | 1.00 | 86,019 | 1.00 | 84,407 | 1.00 | 84,407 | 0.00 | (1,612) |
| 1374 | SPECIAL ASSISTANT XV | S | 2660B3234 | 0.00 | 0.00 | 0 | (1.00) | (84,407) | (1.00) | (84,407) | (1.00) | (84,407) |
| 1375 | SPECIAL ASSISTANT XVI | G | 2862B3479 | 0.00 | 1.00 | 76,166 | 1.00 | 90,802 | 1.00 | 90,802 | 0.00 | 14,636 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1450 | EXECUTIVE SECRETARY I | C | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 43,358 | 1.00 | 43,358 | 1.00 | 43,358 |
| 1450 | EXECUTIVE SECRETARY I | Q | 1470B1782 | 0.00 | 0.46 | 18,392 | 0.00 | 0 | 0.00 | 0 | (0.46) | (18,392) |
| 1452 | EXECUTIVE SECRETARY II | A | 1562B1895 | 0.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 311 |
| 1452 | EXECUTIVE SECRETARY II | R | 1562B1895 | 0.00 | 0.00 | 0 | (1.00) | (49,460) | (1.00) | (49,460) | (1.00) | (49,460) |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST | C | 1333B1615 | 0.00 | 1.00 | 34,537 | 1.00 | 43,206 | 1.00 | 43,206 | 0.00 | 8,669 |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST | G | 1333B1615 | 0.00 | 1.00 | 34,537 | 1.00 | 43,206 | 1.00 | 43,206 | 0.00 | 8,669 |
| 1822 | ADMINISTRATIVE ANALYST | C | 1744B2120 | 0.00 | 0.00 | 0 | 1.00 | 56,715 | 1.00 | 56,715 | 1.00 | 56,715 |
| 1822 | ADMINISTRATIVE ANALYST | N | 1744B2120 | 0.00 | 0.00 | 0 | 1.00 | 46,656 | 1.00 | 46,656 | 1.00 | 46,656 |
| 1822 | ADMINISTRATIVE ANALYST | Q | 1744B2120 | 0.00 | 0.46 | 24,430 | 0.00 | 0 | 0.00 | 0 | (0.46) | (24,430) |
| 1842 | MANAGEMENT ASSISTANT | A | 1607B1951 | 0.00 | 1.00 | 49,091 | 0.00 | 0 | 0.00 | 0 | (1.00) | (49,091) |
| 1842 | MANAGEMENT ASSISTANT | Q | 1607B1951 | 0.00 | (0.48) | (22,759) | 0.00 | 0 | 0.00 | 0 | 0.48 | 22,759 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1840B2236 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2912 | SENIOR SOCIAL WORKER | A | 1584B1923 | 5.00 | 4.00 | 195,508 | 4.00 | 205,780 | 4.00 | 205,780 | 0.00 | 10,272 |
| 2914 | SOCIAL WORK SUPERVISOR | A | 1778B2161 | 1.00 | 1.00 | 56,019 | 1.00 | 57,812 | 1.00 | 57,812 | 0.00 | 1,793 |
| 2914 | SOCIAL WORK SUPERVISOR | S | 1778B2161 | 0.00 | 0.00 | 0 | (1.00) | (57,812) | (1.00) | (57,812) | (1.00) | (57,812) |
| 2917 | PROGRAM SUPPORT ANALYST | A | 2089B2539 | 1.00 | 1.50 | 98,677 | 1.50 | 101,887 | 1.50 | 101,887 | 0.00 | 3,210 |
| 2917 | PROGRAM SUPPORT ANALYST | G | 2089B2539 | 0.00 | 0.50 | 32,892 | 0.50 | 33,962 | 0.50 | 33,962 | 0.00 | 1,070 |
| 2917 | PROGRAM SUPPORT ANALYST | S | 2089B2539 | 0.00 | 0.00 | 0 | 1.00 | 67,925 | 1.00 | 67,925 | 1.00 | 67,925 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.43) | (0.44) | (22,736) | (0.56) | (24,371) | (0.56) | (24,371) | (0.12) | (1,635) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (139,022) | 0.00 | (139,022) | 0.00 | (139,022) | 0.00 | 0 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 2,807 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2,807) |
| Project | : Subtotals | | | 9.57 | 13.00 | 548,577 | 13.44 | 588,829 | 13.44 | 588,829 | 0.44 | 40,252 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAN HOMELESS SERVICES
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA Subtotals | | | 9.57 | 13.00 | 548,577 | 13.44 | 588,829 | 13.44 | 588,829 | 0.44 | 40,252 |
| **Program** | **: CAN Subtotals** | | | **9.57** | **13.00** | **548,577** | **13.44** | **588,829** | **13.44** | **588,829** | **0.44** | **40,252** |

# City and County of San Francisco
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### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (386,278) | 0.00 | (499,653) | 0.00 | (499,653) | 0.00 | (113,375) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | Q | 0T0 | 0.00 | 0.00 | 2,446 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2,446) |
| 1002 | OPERATOR-JOURNEY | A | 1200B1454 | 0.00 | 1.00 | 37,685 | 1.00 | 37,949 | 1.00 | 37,949 | 0.00 | 264 |
| 1005 | OPERATOR-SUPERVISOR | A | 1670B2028 | 0.00 | 1.00 | 52,631 | 1.00 | 52,931 | 1.00 | 52,931 | 0.00 | 300 |
| 1012 | TECHNICIAN-JOURNEY | A | 1398B1694 | 0.00 | 3.00 | 131,937 | 3.00 | 132,640 | 3.00 | 132,640 | 0.00 | 703 |
| 1012 | TECHNICIAN-JOURNEY | C | 1398B1694 | 0.00 | 0.00 | 0 | 1.00 | 38,312 | 1.00 | 38,312 | 1.00 | 38,312 |
| 1012 | TECHNICIAN-JOURNEY | Q | 1398B1694 | 0.00 | 0.46 | 16,916 | 0.00 | 0 | 0.00 | 0 | (0.46) | (16,916) |
| 1023 | ADMINISTRATOR III | A | 2048B2490 | 0.00 | 2.00 | 129,198 | 1.00 | 64,989 | 1.00 | 64,989 | (1.00) | (64,209) |
| 1023 | ADMINISTRATOR III | C | 2048B2490 | 0.00 | 1.00 | 58,673 | 2.00 | 121,114 | 2.00 | 121,114 | 1.00 | 62,441 |
| 1023 | ADMINISTRATOR III | L | 2048B2490 | 0.00 | 0.00 | 0 | 1.00 | 64,989 | 1.00 | 64,989 | 1.00 | 64,989 |
| 1023 | ADMINISTRATOR III | Q | 2048B2490 | 0.00 | 0.46 | 24,781 | 0.00 | 0 | 0.00 | 0 | (0.46) | (24,781) |
| 1024 | ADMINISTRATOR-SUPERVISOR | A | 2204B2679 | 0.00 | 1.00 | 69,531 | 1.00 | 69,922 | 1.00 | 69,922 | 0.00 | 391 |
| 1052 | BUSINESS ANALYST | A | 1814B2204 | 0.00 | 1.00 | 57,184 | 1.00 | 57,524 | 1.00 | 57,524 | 0.00 | 340 |
| 1054 | BUS ANALYST-PRINCIPAL | A | 2430B2953 | 0.00 | 1.00 | 76,655 | 1.00 | 77,073 | 1.00 | 77,073 | 0.00 | 418 |
| 1062 | PROGRAMMER ANALYST | A | 1562B1895 | 0.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 311 |
| 1063 | PROGRAMMER ANALYST-SENIOR | A | 1895B2303 | 0.00 | 2.00 | 119,456 | 2.00 | 120,217 | 2.00 | 120,217 | 0.00 | 761 |
| 1064 | PROG ANALYST-PRINCIPAL | C | 2204B2679 | 0.00 | 0.75 | 42,888 | 1.00 | 64,240 | 1.00 | 64,240 | 0.25 | 21,352 |
| 1201 | PERSONNEL TECHNICIAN TRAINEE | C | 1333B1615 | 0.00 | 0.00 | 0 | 1.00 | 37,444 | 1.00 | 37,444 | 1.00 | 37,444 |
| 1201 | PERSONNEL TECHNICIAN TRAINEE | Q | 1333B1615 | 0.00 | 0.46 | 16,129 | 0.00 | 0 | 0.00 | 0 | (0.46) | (16,129) |
| 1202 | PERSONNEL CLERK | A | 1194B1447 | 1.00 | 1.00 | 37,495 | 0.00 | 0 | 0.00 | 0 | (1.00) | (37,495) |
| 1202 | PERSONNEL CLERK | Q | 1194B1447 | 0.00 | (0.50) | (17,383) | 0.00 | 0 | 0.00 | 0 | 0.50 | 17,383 |
| 1203 | PERSONNEL TECHNICIAN | A | 1339B1622 | 1.00 | 2.00 | 84,262 | 1.00 | 42,334 | 1.00 | 42,334 | (1.00) | (41,928) |
| 1203 | PERSONNEL TECHNICIAN | Q | 1339B1622 | 0.00 | (0.50) | (19,532) | 0.00 | 0 | 0.00 | 0 | 0.50 | 19,532 |
| 1204 | SENIOR PERSONNEL CLERK | A | 1381B1674 | 1.00 | 1.00 | 43,414 | 1.00 | 44,783 | 1.00 | 44,783 | 0.00 | 1,369 |
| 1204 | SENIOR PERSONNEL CLERK | C | 1381B1674 | 0.00 | 0.92 | 33,773 | 3.00 | 134,351 | 3.00 | 134,351 | 2.08 | 100,578 |
| 1204 | SENIOR PERSONNEL CLERK | Q | 1381B1674 | 0.00 | 0.93 | 39,104 | 0.00 | 0 | 0.00 | 0 | (0.93) | (39,104) |
| 1220 | PAYROLL CLERK | A | 1375B1666 | 4.00 | 4.00 | 172,792 | 4.00 | 178,278 | 4.00 | 178,278 | 0.00 | 5,486 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | C | 1506B1827 | 0.00 | 0.00 | 0 | 1.00 | 48,877 | 1.00 | 48,877 | 1.00 | 48,877 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | Q | 1506B1827 | 0.00 | 0.46 | 21,083 | 0.00 | 0 | 0.00 | 0 | (0.46) | (21,083) |

# City and County of San Francisco
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### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | A | 1761B2140 | 0.00 | 1.00 | 55,484 | 1.00 | 57,250 | 1.00 | 57,250 | 0.00 | 1,766 |
| 1231 | ASSOC AFFIRMATIVE ACTION COORDI | A | 2172B2640 | 1.00 | 1.00 | 68,487 | 1.00 | 68,904 | 1.00 | 68,904 | 0.00 | 417 |
| 1242 | PERSONNEL ANALYST | A | 1588B2023 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1244 | SENIOR PERSONNEL ANALYST | A | 1990B2418 | 3.00 | 4.00 | 250,912 | 4.00 | 252,439 | 4.00 | 252,439 | 0.00 | 1,527 |
| 1244 | SENIOR PERSONNEL ANALYST | C | 1990B2418 | 0.00 | 0.92 | 47,483 | 1.00 | 63,110 | 1.00 | 63,110 | 0.08 | 15,627 |
| 1246 | PRINCIPAL PERSONNEL ANALYST | A | 2360B2868 | 0.00 | 1.00 | 74,432 | 1.00 | 74,855 | 1.00 | 74,855 | 0.00 | 423 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2319B2819 | 1.00 | 1.00 | 73,587 | 1.00 | 73,576 | 1.00 | 73,576 | 0.00 | (11) |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | S | 2319B2819 | 0.00 | 0.00 | 0 | 1.00 | 66,738 | 1.00 | 66,738 | 1.00 | 66,738 |
| 1272 | SENIOR DEPARTMENTAL PERSONNEL | A | 2711B3295 | 1.00 | 1.00 | 86,019 | 1.00 | 86,000 | 1.00 | 86,000 | 0.00 | (19) |
| 1276 | DEPARTMENTAL PERSONNEL DIRECT | A | 2989B3633 | 0.00 | 1.00 | 94,814 | 1.00 | 94,821 | 1.00 | 94,821 | 0.00 | 7 |
| 1276 | DEPARTMENTAL PERSONNEL DIRECT | S | 2989B3633 | 0.00 | 0.00 | 0 | (1.00) | (94,821) | (1.00) | (94,821) | (1.00) | (94,821) |
| 1368 | SPECIAL ASSISTANT IX | C | 1731B2104 | 0.00 | 1.00 | 44,888 | 1.00 | 54,914 | 1.00 | 54,914 | 0.00 | 10,026 |
| 1370 | SPECIAL ASSISTANT XI | C | 2009B2442 | 0.00 | 0.00 | 0 | 2.00 | 110,113 | 2.00 | 110,113 | 2.00 | 110,113 |
| 1370 | SPECIAL ASSISTANT XI | Q | 2009B2442 | 0.00 | 0.93 | 48,618 | 0.00 | 0 | 0.00 | 0 | (0.93) | (48,618) |
| 1372 | SPECIAL ASSISTANT XIII | A | 2297B2793 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1373 | SPECIAL ASSISTANT XIV | C | 2472B3005 | 0.00 | 2.00 | 145,057 | 4.00 | 292,351 | 4.00 | 292,351 | 2.00 | 147,294 |
| 1373 | SPECIAL ASSISTANT XIV | Q | 2472B3005 | 0.00 | 0.93 | 59,822 | 0.00 | 0 | 0.00 | 0 | (0.93) | (59,822) |
| 1374 | SPECIAL ASSISTANT XV | N | 2660B3234 | 0.00 | 0.00 | 0 | 1.00 | 76,551 | 1.00 | 76,551 | 1.00 | 76,551 |
| 1374 | SPECIAL ASSISTANT XV | S | 2660B3234 | 0.00 | 0.00 | 0 | 1.00 | 80,388 | 1.00 | 80,388 | 1.00 | 80,388 |
| 1375 | SPECIAL ASSISTANT XVI | A | 2862B3479 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1375 | SPECIAL ASSISTANT XVI | C | 2862B3479 | 0.00 | 1.00 | 77,880 | 1.00 | 90,802 | 1.00 | 90,802 | 0.00 | 12,922 |
| 1404 | CLERK | A | 1076B1301 | 13.00 | 12.00 | 404,879 | 12.00 | 417,660 | 12.00 | 417,660 | 0.00 | 12,781 |
| 1404 | CLERK | C | 1076B1301 | 0.00 | 0.75 | 20,908 | 4.00 | 122,652 | 4.00 | 122,652 | 3.25 | 101,744 |
| 1404 | CLERK | Q | 1076B1301 | 0.00 | 1.39 | 39,059 | 0.00 | 0 | 0.00 | 0 | (1.39) | (39,059) |
| 1408 | PRINCIPAL CLERK | A | 1470B1782 | 7.00 | 6.00 | 277,136 | 6.00 | 286,038 | 6.00 | 286,038 | 0.00 | 8,902 |
| 1408 | PRINCIPAL CLERK | S | 1470B1782 | 0.00 | 0.00 | 0 | 0.00 | (8,774) | 0.00 | (8,774) | 0.00 | (8,774) |
| 1410 | CHIEF CLERK | S | 1694B2058 | 0.00 | 0.00 | 0 | 2.00 | 100,637 | 2.00 | 100,637 | 2.00 | 100,637 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 13.00 | 12.00 | 420,762 | 12.00 | 434,032 | 12.00 | 434,032 | 0.00 | 13,270 |
| 1424 | CLERK TYPIST | S | 1117B1352 | 0.00 | 0.00 | 0 | (2.00) | (72,338) | (2.00) | (72,338) | (2.00) | (72,338) |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 32.00 | 35.00 | 1,343,516 | 35.00 | 1,386,716 | 35.00 | 1,386,716 | 0.00 | 43,200 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 2.25 | 71,356 | 7.00 | 246,622 | 7.00 | 246,622 | 4.75 | 175,266 |
| 1426 | SENIOR CLERK TYPIST | Q | 1223B1481 | 0.00 | 1.85 | 59,193 | 0.00 | 0 | 0.00 | 0 | (1.85) | (59,193) |
| 1426 | SENIOR CLERK TYPIST | S | 1223B1481 | 0.00 | 0.00 | 0 | (6.00) | (237,723) | (6.00) | (237,723) | (6.00) | (237,723) |
| 1446 | SECRETARY II | C | 1352B1638 | 0.00 | 0.00 | 0 | 1.00 | 43,821 | 1.00 | 43,821 | 1.00 | 43,821 |
| 1446 | SECRETARY II | Q | 1352B1638 | 0.00 | 0.46 | 18,885 | 0.00 | 0 | 0.00 | 0 | (0.46) | (18,885) |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1452 | EXECUTIVE SECRETARY II | A | 1562B1895 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1452 | EXECUTIVE SECRETARY II | C | 1562B1895 | 0.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 311 |
| 1452 | EXECUTIVE SECRETARY II | R | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,460 | 1.00 | 49,460 | 1.00 | 49,460 |
| 1454 | EXECUTIVE SECRETARY III | A | 1727B2099 | 1.00 | 1.00 | 54,451 | 1.00 | 54,784 | 1.00 | 54,784 | 0.00 | 333 |
| 1548 | SECRETARY, SOCIAL SERVICES COMMI | A | 1886B2292 | 1.00 | 1.00 | 59,487 | 1.00 | 59,821 | 1.00 | 59,821 | 0.00 | 334 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 9.00 | 8.00 | 290,017 | 8.00 | 299,200 | 8.00 | 299,200 | 0.00 | 9,183 |
| 1630 | ACCOUNT CLERK | C | 1155B1398 | 0.00 | 0.75 | 22,469 | 1.00 | 34,361 | 1.00 | 34,361 | 0.25 | 11,892 |
| 1630 | ACCOUNT CLERK | S | 1155B1398 | 0.00 | 0.00 | 0 | 5.00 | 187,000 | 5.00 | 187,000 | 5.00 | 187,000 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1333B1615 | 10.00 | 10.00 | 418,709 | 10.00 | 432,053 | 10.00 | 432,053 | 0.00 | 13,344 |
| 1632 | SENIOR ACCOUNT CLERK | S | 1333B1615 | 0.00 | 0.00 | 0 | 3.00 | 117,737 | 3.00 | 117,737 | 3.00 | 117,737 |
| 1634 | PRINCIPAL ACCOUNT CLERK | S | 1506B1827 | 0.00 | 0.00 | 0 | 2.00 | 97,753 | 2.00 | 97,753 | 2.00 | 97,753 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 3.00 | 3.00 | 143,187 | 3.00 | 144,072 | 3.00 | 144,072 | 0.00 | 885 |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1840B2236 | 2.00 | 2.00 | 116,027 | 2.00 | 116,719 | 2.00 | 116,719 | 0.00 | 692 |
| 1654 | PRINCIPAL ACCOUNTANT | S | 1840B2236 | 0.00 | 0.00 | 0 | (1.00) | (58,360) | (1.00) | (58,360) | (1.00) | (58,360) |
| 1660 | MANAGER, BUDGET & PERFORM. MONI | A | 2483B3018 | 0.00 | 1.00 | 78,772 | 1.00 | 78,770 | 1.00 | 78,770 | 0.00 | (2) |
| 1706 | TELEPHONE OPERATOR | A | 1081B1307 | 4.00 | 3.00 | 101,686 | 3.00 | 104,896 | 3.00 | 104,896 | 0.00 | 3,210 |
| 1708 | SENIOR TELEPHONE OPERATOR | A | 1188B1440 | 0.00 | 1.00 | 37,293 | 1.00 | 38,524 | 1.00 | 38,524 | 0.00 | 1,231 |
| 1710 | CHIEF TELEPHONE OPERATOR | A | 1346B1630 | 1.00 | 1.00 | 42,269 | 1.00 | 43,607 | 1.00 | 43,607 | 0.00 | 1,338 |
| 1760 | OFFSET MACHINE OPERATOR | A | 1240B1503 | 2.00 | 2.00 | 77,961 | 2.00 | 80,418 | 2.00 | 80,418 | 0.00 | 2,457 |
| 1804 | STATISTICIAN | S | 1554B1886 | 0.00 | 0.00 | 0 | 1.00 | 40,559 | 1.00 | 40,559 | 1.00 | 40,559 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1391B1686 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1686B2048 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
**Program** : CAO ADMINISTRATIVE SUPPORT
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 1.00 | (1.00) | (64,596) | 0.00 | 0 | 0.00 | 0 | 1.00 | 64,596 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | L | 2048B2490 | 0.08 | 1.00 | 63,986 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,986) |
| 1822 | ADMINISTRATIVE ANALYST | A | 1744B2120 | 0.00 | 2.00 | 109,846 | 2.00 | 113,431 | 2.00 | 113,431 | 0.00 | 3,585 |
| 1822 | ADMINISTRATIVE ANALYST | C | 1744B2120 | 0.00 | 0.75 | 33,909 | 1.00 | 52,107 | 1.00 | 52,107 | 0.25 | 18,198 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 3.00 | 3.00 | 187,380 | 3.00 | 188,468 | 3.00 | 188,468 | 0.00 | 1,088 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | S | 2314B2813 | 0.00 | 0.00 | 0 | 2.00 | 146,838 | 2.00 | 146,838 | 2.00 | 146,838 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | A | 1980B2407 | 1.00 | 1.00 | 62,460 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 363 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | S | 1980B2407 | 0.00 | 0.00 | 0 | (1.00) | (62,823) | (1.00) | (62,823) | (1.00) | (62,823) |
| 1842 | MANAGEMENT ASSISTANT | A | 1607B1951 | 1.00 | 2.00 | 98,182 | 2.00 | 104,388 | 2.00 | 104,388 | 0.00 | 6,206 |
| 1842 | MANAGEMENT ASSISTANT | S | 1607B1951 | 0.00 | 0.00 | 0 | (2.00) | (104,383) | (2.00) | (104,383) | (2.00) | (104,383) |
| 1853 | CONTROL CLERK, EDP | A | 1155B1398 | 2.00 | 1.00 | 36,252 | 1.00 | 37,400 | 1.00 | 37,400 | 0.00 | 1,148 |
| 1858 | CONTROL SUPERVISOR, EDP | A | 1532B1858 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1862 | SYSTEMS AND PROCEDURES ANAYLST | A | 1814B2204 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1863 | SR SYS AND PROCEDURES ANALYST, | A | 2099B2551 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1874 | SENIOR PROGRAMMER ANALYST | A | 1895B2303 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1880 | CHIEF OF SYSTEMS | A | 2933B3566 | 1.00 | 1.00 | 92,996 | 1.00 | 93,073 | 1.00 | 93,073 | 0.00 | 77 |
| 1920 | INVENTORY CLERK | A | 1065B1288 | 2.00 | 1.00 | 33,414 | 1.00 | 34,457 | 1.00 | 34,457 | 0.00 | 1,043 |
| 1934 | STOREKEEPER | A | 1188B1440 | 3.00 | 3.00 | 111,879 | 3.00 | 115,571 | 3.00 | 115,571 | 0.00 | 3,692 |
| 1934 | STOREKEEPER | S | 1188B1440 | 0.00 | 0.00 | 0 | (2.00) | (77,047) | (2.00) | (77,047) | (2.00) | (77,047) |
| 1950 | ASSISTANT PURCHASER | A | 1264B1532 | 1.00 | 1.00 | 39,747 | 1.00 | 39,985 | 1.00 | 39,985 | 0.00 | 238 |
| 2904 | SOCIAL SERVICE TECHNICIAN | A | 1295B1569 | 0.00 | 1.00 | 39,899 | 1.00 | 41,975 | 1.00 | 41,975 | 0.00 | 2,076 |
| 2917 | PROGRAM SUPPORT ANALYST | A | 2089B2539 | 2.90 | 3.00 | 197,353 | 3.00 | 203,774 | 3.00 | 203,774 | 0.00 | 6,421 |
| 2917 | PROGRAM SUPPORT ANALYST | N | 2089B2539 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 41,914 | 0.75 | 41,914 |
| 2953 | DEPUTY GENERAL MANAGER, HUMAN | A | 3653B4440 | 1.00 | 1.00 | 115,049 | 1.00 | 115,884 | 1.00 | 115,884 | 0.00 | 835 |
| 2964 | DIRECTOR, BUDGET AND PLANNING | A | 2806B3410 | 1.00 | 1.00 | 89,086 | 1.00 | 89,001 | 1.00 | 89,001 | 0.00 | (85) |
| 2965 | SOCIAL SERVICES RESOURCE MANAG | A | 2401B2918 | 1.00 | 1.00 | 76,166 | 1.00 | 76,160 | 1.00 | 76,160 | 0.00 | (6) |
| 2968 | SOCIAL SERVICES MANAGER, INVESTI | A | 2449B2977 | 1.00 | 1.00 | 77,686 | 1.00 | 77,700 | 1.00 | 77,700 | 0.00 | 14 |
| 2973 | ASST GENERAL MANAGER, DEPT OF S | A | 3282B3989 | 3.00 | 3.00 | 312,373 | 3.00 | 312,339 | 3.00 | 312,339 | 0.00 | (34) |
| 2973 | ASST GENERAL MANAGER, DEPT OF S | C | 3282B3989 | 0.00 | 1.00 | 94,434 | 1.00 | 104,113 | 1.00 | 104,113 | 0.00 | 9,679 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : DSS HUMAN SERVICES
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| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2973 | ASST GENERAL MANAGER, DEPT OF S | S | 3282B3989 | 0.00 | 0.00 | 0 | (1.00) | (104,113) | (1.00) | (104,113) | (1.00) | (104,113) |
| 2974 | GENERAL MANAGER, DEPT OF SOC SE | A | 4028B4895 | 1.00 | 1.00 | 127,794 | 1.00 | 127,760 | 1.00 | 127,760 | 0.00 | (34) |
| 4321 | CASHIER II | S | 1194B1447 | 0.00 | 0.00 | 0 | 2.00 | 77,422 | 2.00 | 77,422 | 2.00 | 77,422 |
| 4322 | CASHIER III | A | 1352B1638 | 1.00 | 1.00 | 42,483 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,338 |
| 7333 | APPRENTICE STATIONARY ENGINEER | C | 1200B1754 | 0.00 | 0.00 | 0 | 1.00 | 32,886 | 1.00 | 32,886 | 1.00 | 32,886 |
| 7333 | APPRENTICE STATIONARY ENGINEER | Q | 1200B1754 | 0.00 | 0.46 | 14,520 | 0.00 | 0 | 0.00 | 0 | (0.46) | (14,520) |
| 7334 | STATIONARY ENGINEER | A | 1846B1846 | 2.00 | 2.00 | 96,376 | 2.00 | 96,361 | 2.00 | 96,361 | 0.00 | (15) |
| 7335 | SENIOR STATIONARY ENGINEER | A | 2086B2086 | 1.00 | 1.00 | 54,441 | 1.00 | 54,445 | 1.00 | 54,445 | 0.00 | 4 |
| 7410 | AUTOMOTIVE SERVICE WORKER | A | 1246B1510 | 2.00 | 2.00 | 77,133 | 2.00 | 78,822 | 2.00 | 78,822 | 0.00 | 1,689 |
| 7524 | INSTITUTION UTILITY WORKER | A | 1086B1313 | 2.00 | 5.00 | 170,280 | 5.00 | 175,631 | 5.00 | 175,631 | 0.00 | 5,351 |
| 7524 | INSTITUTION UTILITY WORKER | C | 1086B1313 | 0.00 | 0.00 | 0 | 1.00 | 30,506 | 1.00 | 30,506 | 1.00 | 30,506 |
| 7524 | INSTITUTION UTILITY WORKER | Q | 1086B1313 | 0.00 | 0.46 | 13,141 | 0.00 | 0 | 0.00 | 0 | (0.46) | (13,141) |
| 9914 | PUBLIC SERVICE AIDE-ADMINISTRATIO | A | 933B933 | 0.00 | 2.00 | 48,304 | 2.00 | 48,703 | 2.00 | 48,703 | 0.00 | 399 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (6.91) | (9.71) | (440,510) | (9.71) | (443,981) | (9.71) | (443,981) | 0.00 | (3,471) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 24,692 | 0.00 | 0 | 0.00 | 0 | 0.00 | (24,692) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 2.00 | 2.20 | 100,000 | 2.20 | 100,000 | 2.20 | 100,000 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS | Q | 0T0 | 0.46 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 24,812 | 0.00 | 24,812 | 0.00 | 24,812 | 0.00 | 0 |
| Project | : Subtotals | | | 153.53 | 184.83 | 8,375,799 | 201.49 | 9,231,924 | 202.24 | 9,273,838 | 17.41 | 898,039 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 153.53 | 184.83 | 8,375,799 | 201.49 | 9,231,924 | 202.24 | 9,273,838 | 17.41 | 898,039 |
| **Program** | **: CAO Subtotals** | | | **153.53** | **184.83** | **8,375,799** | **201.49** | **9,231,924** | **202.24** | **9,273,838** | **17.41** | **898,039** |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
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| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (136,942) | 0.00 | (150,131) | 0.00 | (150,131) | 0.00 | (13,189) |
| 1232 | TRAINING OFFICER | A | 1719B2089 | 1.00 | 1.00 | 54,183 | 1.00 | 54,523 | 1.00 | 54,523 | 0.00 | 340 |
| 1232 | TRAINING OFFICER | S | 1719B2089 | 0.00 | 0.00 | 0 | 1.00 | 54,523 | 1.00 | 54,523 | 1.00 | 54,523 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 1.00 | 1.00 | 35,064 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 1,105 |
| 1424 | CLERK TYPIST | S | 1117B1352 | 0.00 | 0.00 | 0 | (1.00) | (36,169) | (1.00) | (36,169) | (1.00) | (36,169) |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 13.00 | 13.00 | 499,020 | 13.00 | 515,066 | 13.00 | 515,066 | 0.00 | 16,046 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 0.75 | 28,007 | 1.00 | 36,402 | 1.00 | 36,402 | 0.25 | 8,395 |
| 1426 | SENIOR CLERK TYPIST | S | 1223B1481 | 0.00 | 0.00 | 0 | 1.00 | 39,620 | 1.00 | 39,620 | 1.00 | 39,620 |
| 1430 | TRANSCRIBER TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 3.00 | 3.00 | 108,757 | 3.00 | 112,200 | 3.00 | 112,200 | 0.00 | 3,443 |
| 1630 | ACCOUNT CLERK | S | 1155B1398 | 0.00 | 0.00 | 0 | (1.00) | (37,400) | (1.00) | (37,400) | (1.00) | (37,400) |
| 1632 | SENIOR ACCOUNT CLERK | S | 1333B1615 | 0.00 | 0.00 | 0 | 1.00 | 39,246 | 1.00 | 39,246 | 1.00 | 39,246 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 3.00 | 3.00 | 143,187 | 3.00 | 144,072 | 3.00 | 144,072 | 0.00 | 885 |
| 1686 | SUPERVISING AUDITOR | A | 2079B2527 | 1.00 | 1.00 | 65,594 | 1.00 | 65,955 | 1.00 | 65,955 | 0.00 | 361 |
| 1822 | ADMINISTRATIVE ANALYST | A | 1744B2120 | 0.00 | 1.00 | 54,923 | 1.00 | 56,715 | 1.00 | 56,715 | 0.00 | 1,792 |
| 1822 | ADMINISTRATIVE ANALYST | S | 1744B2120 | 0.00 | 0.00 | 0 | 2.00 | 103,371 | 2.00 | 103,371 | 2.00 | 103,371 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 1.00 | 2.00 | 124,920 | 2.00 | 125,645 | 2.00 | 125,645 | 0.00 | 725 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | S | 1980B2407 | 0.00 | 0.00 | 0 | 1.00 | 62,823 | 1.00 | 62,823 | 1.00 | 62,823 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2314B2813 | 0.00 | 1.00 | 73,013 | 1.00 | 73,419 | 1.00 | 73,419 | 0.00 | 406 |
| 1842 | MANAGEMENT ASSISTANT | A | 1607B1951 | 2.00 | 1.00 | 49,091 | 1.00 | 52,194 | 1.00 | 52,194 | 0.00 | 3,103 |
| 1842 | MANAGEMENT ASSISTANT | S | 1607B1951 | 0.00 | 0.00 | 0 | (1.00) | (52,192) | (1.00) | (52,192) | (1.00) | (52,192) |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 1840B2236 | 3.00 | 1.00 | 56,287 | 1.00 | 59,819 | 1.00 | 59,819 | 0.00 | 3,532 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | S | 1840B2236 | 0.00 | 0.00 | 0 | (1.00) | (59,815) | (1.00) | (59,815) | (1.00) | (59,815) |
| 2905 | SENIOR ELIGIBILITY WORKER | A | 1528B1853 | 1.00 | 1.00 | 48,022 | 1.00 | 49,572 | 1.00 | 49,572 | 0.00 | 1,550 |
| 2912 | SENIOR SOCIAL WORKER | A | 1584B1923 | 1.00 | 1.00 | 48,877 | 1.00 | 51,445 | 1.00 | 51,445 | 0.00 | 2,568 |
| 2913 | PROGRAM SPECIALIST | A | 1702B2069 | 48.00 | 50.00 | 2,680,600 | 50.00 | 2,767,546 | 50.00 | 2,767,546 | 0.00 | 86,946 |
| 2913 | PROGRAM SPECIALIST | C | 1702B2069 | 0.00 | 0.92 | 40,611 | 2.00 | 103,160 | 2.00 | 103,160 | 1.08 | 62,549 |
| 2913 | PROGRAM SPECIALIST | N | 1702B2069 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 34,150 | 0.75 | 34,150 |

# City and County of San Francisco
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### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2913 | PROGRAM SPECIALIST..... | Q | 1702B2069 | 0.00 | 0.46 | 20,594 | 0.00 | 0 | 0.00 | 0 | (0.46) | (20,594) |
| 2913 | PROGRAM SPECIALIST..... | S | 1702B2069 | 0.00 | 0.00 | 0 | (1.00) | (55,351) | (1.00) | (55,351) | (1.00) | (55,351) |
| 2915 | PROGRAM SPECIALIST SUPERVISOR.... | A | 1970B2395 | 7.00 | 7.00 | 434,273 | 7.00 | 448,506 | 7.00 | 448,506 | 0.00 | 14,233 |
| 2969 | SOCIAL SERVICES PROGRAM MANAGE | C | 2496B3035 | 0.00 | 1.00 | 79,206 | 1.00 | 79,214 | 1.00 | 79,214 | 0.00 | 8 |
| 4308 | SENIOR COLLECTIONS OFFICER..... | A | 1460B1769 | 8.00 | 8.00 | 358,269 | 8.00 | 378,601 | 8.00 | 378,601 | 0.00 | 20,332 |
| 4308 | SENIOR COLLECTIONS OFFICER..... | C | 1460B1769 | 0.00 | 0.75 | 32,478 | 1.00 | 47,325 | 1.00 | 47,325 | 0.25 | 14,847 |
| 4366 | COLLECTION SUPERVISOR..... | A | 1569B1904 | 1.00 | 1.00 | 48,155 | 1.00 | 50,936 | 1.00 | 50,936 | 0.00 | 2,781 |
| 8142 | PUBLIC DEFENDER'S INVESTIGATOR.... | A | 1862B2264 | 1.00 | 1.00 | 57,679 | 1.00 | 60,567 | 1.00 | 60,567 | 0.00 | 2,888 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (4.17) | (4.13) | (204,006) | (4.19) | (213,903) | (4.19) | (213,903) | (0.06) | (9,897) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,371 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,371) |
| Project | : Subtotals | | | 92.83 | 98.75 | 4,885,808 | 100.81 | 5,150,966 | 101.56 | 5,185,116 | 2.81 | 299,308 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 92.83 | 98.75 | 4,885,808 | 100.81 | 5,150,966 | 101.56 | 5,185,116 | 2.81 | 299,308 |
| **Program** | **: CAP Subtotals** | | | **92.83** | **98.75** | **4,885,808** | **100.81** | **5,150,966** | **101.56** | **5,185,116** | **2.81** | **299,308** |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (26,620) | 0.00 | (26,698) | 0.00 | (26,698) | 0.00 | (78) |
| 2904 | SOCIAL SERVICE TECHNICIAN..... | A | 1295B1569 | 2.00 | 2.00 | 79,797 | 2.00 | 83,950 | 2.00 | 83,950 | 0.00 | 4,153 |
| 2940 | CHILD WELFARE WORKER..... | A | 1858B2258 | 18.00 | 18.00 | 1,053,620 | 18.00 | 1,087,328 | 18.00 | 1,087,328 | 0.00 | 33,708 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.86) | (0.86) | (47,590) | (0.80) | (45,718) | (0.80) | (45,718) | 0.06 | 1,872 |
| Project | : Subtotals | | | 19.14 | 19.14 | 1,059,207 | 19.20 | 1,098,862 | 19.20 | 1,098,862 | 0.06 | 39,655 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 19.14 | 19.14 | 1,059,207 | 19.20 | 1,098,862 | 19.20 | 1,098,862 | 0.06 | 39,655 |
| **Program** | **: FAL Subtotals** | | | **19.14** | **19.14** | **1,059,207** | **19.20** | **1,098,862** | **19.20** | **1,098,862** | **0.06** | **39,655** |
| **Department** | **: DSS Subtotals** | | | **1,326.62** | **1,427.88** | **68,164,649** | **1,522.66** | **74,937,637** | **1,555.42** | **76,636,595** | **127.54** | **8,381,946** |

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Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 84,000 | 0 | 0 | 0 | 0 | (84,000) |
| Project | : Subtotals | | 0 | 84,000 | | 0 | | 0 | (84,000) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 0 | 84,000 | | 0 | | 0 | (84,000) |
| Program | : CAG Subtotal | | 0 | 84,000 | | 0 | | 0 | (84,000) |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 353,151 | 318,000 | 0 | 0 | 0 | 0 | (318,000) |
| 06098 | OFFICE EQUIPMENT | | 0 | 3,200 | 0 | 0 | 0 | 0 | (3,200) |
| SS822 | APS AUGMENTATION EQ | | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| Project | : Subtotals | | 353,151 | 321,200 | | 0 | | 1,000,000 | 678,800 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 353,151 | 321,200 | | 0 | | 1,000,000 | 678,800 |
| Program | : CAM Subtotal | | 353,151 | 321,200 | | 0 | | 1,000,000 | 678,800 |

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### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 1,179,637 | 0 | 0 | 0 | 0 | (1,179,637) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 0 | 274,000 | 0 | 0 | 0 | 0 | (274,000) |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 0 | 4,500 | 0 | 0 | 0 | 0 | (4,500) |
| 06061 | DATA PROCESSING EQUIPMENT | | 124,462 | 128,120 | 0 | 0 | 0 | 0 | (128,120) |
| 06098 | OFFICE EQUIPMENT | | 409 | 28,187 | 0 | 0 | 0 | 0 | (28,187) |
| 06099 | OTHER EQUIPMENT | | 213,185 | 0 | 0 | 0 | 0 | 0 | 0 |
| SS015 | NCP COMPUTER | | 0 | 0 | 0 | 0 | 2 | 6,000 | 6,000 |
| SS016 | NCP PRINTER | | 0 | 0 | 0 | 0 | 1 | 1,500 | 1,500 |
| SS825 | PERSONAL COMPUTER SYSTEM | | 0 | 0 | 0 | 0 | 1 | 267,400 | 267,400 |
| SS826 | LAPTOP COMPUTER SYSTEM | | 0 | 0 | 0 | 0 | 1 | 52,850 | 52,850 |
| SS827 | NT UPGRADE | | 0 | 0 | 0 | 0 | 1 | 30,000 | 30,000 |
| SS828 | DEC STORAGE WORKS | | 0 | 0 | 0 | 0 | 1 | 10,000 | 10,000 |
| SS829 | SMART SYSTEM | | 0 | 0 | 0 | 0 | 1 | 400,000 | 400,000 |
| SS830 | KEYPAK | | 0 | 0 | 0 | 0 | 1 | 4,500 | 4,500 |
| SS831 | UPS POWER SUPPLY | | 0 | 0 | 0 | 0 | 1 | 10,000 | 10,000 |
| SS832 | POWERHOUSE MNG SOFTWARE | | 0 | 0 | 0 | 0 | 1 | 3,000 | 3,000 |
| Project | : Subtotals | | 338,056 | 1,614,444 | | 0 | | 785,250 | (829,194) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 338,056 | 1,614,444 | | 0 | | 785,250 | (829,194) |
| **Program** | **: CAO Subtotal** | | 338,056 | 1,614,444 | | 0 | | 785,250 | (829,194) |

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Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAP PROGRAM SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 22,050 | 0 | 0 | 0 | 0 | (22,050) |
| Project : | Subtotals | | 0 | 22,050 | | 0 | | 0 | (22,050) |
| Sub-Fund : 1G AGF AAA Subtotals | | | 0 | 22,050 | | 0 | | 0 | (22,050) |
| Program : CAP Subtotal | | | 0 | 22,050 | | 0 | | 0 | (22,050) |

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## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CGA DSS CENTRAL MANAGEMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF ACP GF-CONTINUING PROJECTS | | | | | | | | |
| Project | : FSS100 FACILITIES MAINTENANCE | | | | | | | | |
| 06099 | OTHER EQUIPMENT | | 15,994 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FSS100 Subtotals | | 15,994 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF ACP Subtotals | | 15,994 | 0 | | 0 | | 0 | 0 |
| Program | : CGA Subtotal | | 15,994 | 0 | | 0 | | 0 | 0 |
| Department | : DSS Subtotals | | 707,201 | 2,041,694 | | 0 | | 1,785,250 | (256,444) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : ENV ENVIRONMENT
**Program** : CIG ENVIRONMENT
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 38,707 | 149,858 | 145,658 | 68,053 | 190,110 | 190,110 | 44,452 |
| 005 | TEMP SALARIES-MISC | 0 | 50,000 | 50,000 | 0 | 0 | 40,000 | (10,000) |
| 009 | PREMIUM PAY | 86 | 0 | 0 | 57 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 129 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,264 | 29,453 | 29,453 | 14,538 | 35,715 | 38,855 | 9,402 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| 022 | TRAINING | 0 | 0 | 0 | 60 | 600 | 600 | 600 |
| 024 | MEMBERSHIP FEES | 3,500 | 3,750 | 3,750 | 0 | 3,500 | 3,500 | (250) |
| 026 | COURT FEES AND OTHER COMPENSATION | 0 | 0 | 4,200 | 1,050 | 0 | 0 | (4,200) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 84 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 79 | 0 | 0 | 0 | 2,737 | 2,737 | 2,737 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 2,048 | 22,470 | 16,920 | 1,706 | 18,657 | 18,657 | 1,737 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 2,500 | 350 | 0 | 350 | 350 | 0 |
| 032 | UTILITIES | 76 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 10,212 | 3,100 | 800 | 1,684 | 3,815 | 3,815 | 3,015 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 5,000 | (2,000) | 0 | 3,100 | 3,100 | 5,100 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 25 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,174 | 0 | 1,000 | 2,555 | 0 | 5,000 | 4,000 |
| 060 | EQUIPMENT PURCHASE | 2,630 | 0 | 0 | 114 | 0 | 0 | 0 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 5,671 | 14,500 | 30,500 | 6,321 | 24,406 | 29,406 | (1,094) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 76,659 | 280,631 | 280,631 | 96,292 | 283,490 | 336,630 | 55,999 |
| Sub-Fund | : 1G AGF AAA Subtotals | 76,659 | 280,631 | 280,631 | 96,292 | 283,490 | 336,630 | 55,999 |
| **Program** | **: CIG Subtotal** | 76,659 | 280,631 | 280,631 | 96,292 | 283,490 | 336,630 | 55,999 |
| **Department** | **: ENV Subtotals** | 76,659 | 280,631 | 280,631 | 96,292 | 283,490 | 336,630 | 55,999 |

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Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AB27 | SECRETARY, COMMISSION ON THE EN | A | 1731B2104 | 1.00 | 1.00 | 54,522 | 1.00 | 54,914 | 1.00 | 54,914 | 0.00 | 392 |
| AB31 | EXECUTIVE DIRECTOR, DEPT. OF ENVI | A | 2435B2960 | 1.00 | 1.00 | 76,699 | 1.00 | 77,256 | 1.00 | 77,256 | 0.00 | 557 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (31,752) | 0.00 | (32,107) | 0.00 | (32,107) | 0.00 | (355) |
| 0111 | BOARD/COMMISSION MEMBER, GROUP | C | 25D25 | 0.00 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 4,200 | 0.00 | 0 |
| 1366 | SPECIAL ASSISTANT VII..... | S | 1499B1818 | 0.00 | 0.00 | 0 | 1.00 | 47,450 | 1.00 | 47,450 | 1.00 | 47,450 |
| 1450 | EXECUTIVE SECRETARY I..... | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (0.19) | (9,276) | (0.19) | (9,276) | (0.19) | (9,276) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | (1.00) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | (4,200) | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,200 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | C | 0T0 | 0.00 | 1.10 | 50,000 | 1.10 | 50,000 | 1.10 | 50,000 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | N | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.85 | 40,000 | 0.85 | 40,000 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | S | 0T0 | 0.00 | 0.00 | 0 | (1.10) | (50,000) | (1.10) | (50,000) | (1.10) | (50,000) |
| Project | : Subtotals | | | 2.00 | 4.10 | 195,658 | 3.81 | 190,110 | 4.66 | 230,110 | 0.56 | 34,452 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 2.00 | 4.10 | 195,658 | 3.81 | 190,110 | 4.66 | 230,110 | 0.56 | 34,452 |
| **Program** | **: CIG Subtotals** | | | **2.00** | **4.10** | **195,658** | **3.81** | **190,110** | **4.66** | **230,110** | **0.56** | **34,452** |
| **Department** | **: ENV Subtotals** | | | **2.00** | **4.10** | **195,658** | **3.81** | **190,110** | **4.66** | **230,110** | **0.56** | **34,452** |

City and County of San Francisco
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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06031 | BOOKS | | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 2,608 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06161 | DATA PROCESSING EQUIP-LEASE/PURCH-I | | 98 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 2,728 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 2,728 | 0 | | 0 | | 0 | 0 |
| Program | : CIG Subtotal | | 2,728 | 0 | | 0 | | 0 | 0 |
| Department | : ENV Subtotals | | 2,728 | 0 | | 0 | | 0 | 0 |

# City and County of San Francisco
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### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 4,976 | 0 | 0 | 1,549 | 0 | 0 | 0 |
| Project | : Subtotals | 4,976 | 0 | 0 | 1,549 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 4,976 | 0 | 0 | 1,549 | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G AGF AAP GF-ANNUAL PROJECT** | | | | | | | |
| **Project** | **: PRCOCT HRC/OCTA PROJECT** | | | | | | | |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 0 | 0 | 8,681 | 8,681 | 0 | 0 | (8,681) |
| Project | : PRCOCT Subtotals | 0 | 0 | 8,681 | 8,681 | 0 | 0 | (8,681) |
| Sub-Fund | : 1G AGF AAP Subtotals | 0 | 0 | 8,681 | 8,681 | 0 | 0 | (8,681) |
| **Sub-Fund** | **: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS** | | | | | | | |
| **Grant** | **: MOCDBG COMMUNITY DEVELOPMENT BLOCK GRANT PROG** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 0 | 87,087 | 87,087 | 0 | 89,118 | 89,118 | 2,031 |
| Grant | : MOCDBG Subtotals | 0 | 87,087 | 87,087 | 0 | 89,118 | 89,118 | 2,031 |
| Sub-Fund | : 2S CDB FRC Subtotals | 0 | 87,087 | 87,087 | 0 | 89,118 | 89,118 | 2,031 |
| **Program** | **: CAD Subtotal** | 4,976 | 87,087 | 95,768 | 10,230 | 89,118 | 89,118 | (6,650) |
| **Department** | **: HRC Subtotals** | 4,976 | 87,087 | 95,768 | 10,230 | 89,118 | 89,118 | (6,650) |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 711,093 | 967,004 | 968,711 | 407,052 | 987,039 | 1,023,436 | 54,725 |
| 009 | PREMIUM PAY | 3,817 | 11,170 | 11,170 | 2,284 | 11,170 | 11,170 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 150,913 | 218,780 | 218,908 | 78,060 | 223,726 | 232,757 | 13,849 |
| 021 | TRAVEL | 830 | 0 | 0 | 530 | 0 | 0 | 0 |
| 022 | TRAINING | 690 | 1,136 | 1,136 | 290 | 1,136 | 1,136 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,243 | 1,360 | 1,360 | 502 | 1,360 | 1,360 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 1,918 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 101,784 | 123,363 | 123,363 | 163,831 | 123,363 | 158,363 | 35,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 3,581 | 22,650 | 18,650 | 9,010 | 13,650 | 13,650 | (5,000) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 125,496 | 125,496 | 125,496 | 0 | 125,496 | 125,496 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,220 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 9,784 | 24,508 | 24,508 | 3,479 | 14,508 | 14,508 | (10,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 4,640 | 4,640 | 0 | 10,000 | 4,640 | 0 |
| 046 | FOOD | 0 | 0 | 0 | 181 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 0 | 0 | 0 | 109 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 6,921 | 90,431 | 90,431 | 4,707 | 90,431 | 6,431 | (84,000) |
| 060 | EQUIPMENT PURCHASE | 16,431 | 127,672 | 127,672 | 9,414 | 0 | 0 | (127,672) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 28,877 | 20,864 | 24,864 | 8,976 | 22,864 | 32,613 | 7,749 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 4,344 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 1,167,024 | 1,739,074 | 1,740,909 | 691,343 | 1,624,743 | 1,625,560 | (115,349) |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,167,024 | 1,739,074 | 1,740,909 | 691,343 | 1,624,743 | 1,625,560 | (115,349) |
| **Sub-Fund** | **: 1G AGF AAP GF-ANNUAL PROJECT** | | | | | | | |
| **Project** | **: PRC065 APPN C/F - 01/001/065** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 64,090 | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 395,910 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PRC065 | Subtotals | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PRCOCT** | **HRC/OCTA PROJECT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,887 | 0 | 8,681 | 0 | 0 | 0 | (8,681) |
| Project : PRCOCT | Subtotals | 1,887 | 0 | 8,681 | 0 | 0 | 0 | (8,681) |
| Sub-Fund : 1G AGF AAP | Subtotals | 461,887 | 0 | 8,681 | 0 | 0 | 0 | (8,681) |
| **Sub-Fund : 1G AGF WOF** | **GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 819,692 | 1,322,435 | 1,322,435 | 452,058 | 1,454,036 | 1,442,310 | 119,875 |
| 009 | PREMIUM PAY | 3,666 | 4,800 | 4,800 | 2,388 | 4,800 | 4,800 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 192,781 | 311,248 | 311,248 | 102,477 | 342,440 | 337,343 | 26,095 |
| 021 | TRAVEL | 0 | 0 | 0 | 1,163 | 0 | 0 | 0 |
| 022 | TRAINING | 2,782 | 3,319 | 3,319 | 0 | 3,319 | 3,319 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,657 | 2,800 | 4,000 | 1,113 | 2,800 | 800 | (3,200) |
| 024 | MEMBERSHIP FEES | 500 | 678 | 678 | 250 | 678 | 678 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 1,532 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 755 | 211,018 | 366,678 | 34,167 | 211,018 | 209,018 | (157,660) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 114 | 6,250 | 6,250 | 0 | 5,750 | 5,750 | (500) |
| 031 | RENTS & LEASES-EQUIPMENT | 212 | 600 | 600 | 225 | 800 | 800 | 200 |
| 035 | OTHER CURRENT EXPENSES | 4,794 | 211,663 | 52,803 | 11,070 | 112,163 | 89,859 | 37,056 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 046 | FOOD | 24 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 6,614 | 0 | 0 | 2,416 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 10,742 | 0 | 0 | 0 | 0 | 0 | 0 |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 9,648 | 9,648 | 9,648 | 4,824 | 0 | 0 | (9,648) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 10,470 | 22,555 | 24,555 | 7,375 | 28,040 | 22,555 | (2,000) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 2,951 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (1,173,315) | (1,810,088) | (1,810,088) | (154,510) | (2,026,412) | (2,026,412) | (216,324) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : C** HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department : HRC** HUMAN RIGHTS COMMISSION
**Program : CAD** HUMAN RIGHTS COMMISSION
**Sub-Fund : 1G AGF WOF** GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (8,820) | (286,300) | (286,300) | 0 | (95,820) | (95,820) | 190,480 |
| 089 | BUDGET REDUCTION-NOT DETAILED | 0 | (15,626) | (15,626) | 0 | 0 | 0 | 15,626 |
| Project | : Subtotals | (114,733) | 0 | 0 | 466,548 | 48,612 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | (114,733) | 0 | 0 | 466,548 | 48,612 | 0 | 0 |
| **Sub-Fund** | **: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS** | | | | | | | |
| **Grant** | **: MOCD97 1997 CDBG PROGRAM FUNDS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 45,552 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 286 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 10,332 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 7,406 | 0 | 0 | 0 |
| Grant | : MOCD97 Subtotals | 0 | 0 | 0 | 63,576 | 0 | 0 | 0 |
| **Grant** | **: MOCDBG COMMUNITY DEVELOPMENT BLOCK GRANT PROG** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 108,637 | 61,077 | 61,077 | 0 | 62,419 | 62,419 | 1,342 |
| 009 | PREMIUM PAY | 700 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 22,682 | 20,298 | 20,298 | 0 | 15,275 | 15,275 | (5,023) |
| 035 | OTHER CURRENT EXPENSES | 0 | 5,712 | 5,712 | 0 | 5,712 | 11,424 | 5,712 |
| Grant | : MOCDBG Subtotals | 132,019 | 87,087 | 87,087 | 0 | 83,406 | 89,118 | 2,031 |
| Sub-Fund | : 2S CDB FRC Subtotals | 132,019 | 87,087 | 87,087 | 63,576 | 83,406 | 89,118 | 2,031 |
| **Program** | **: CAD Subtotal** | 1,646,197 | 1,826,161 | 1,836,677 | 1,221,467 | 1,756,761 | 1,714,678 | (121,999) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : FAB COMMUNITY DEVELOPMENT
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : MOCDBG | COMMUNITY DEVELOPMENT BLOCK GRANT PROG | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,526 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : MOCDBG | Subtotals | 3,526 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 2S CDB FRC | Subtotals | 3,526 | 0 | 0 | 0 | 0 | 0 | 0 |
| Program : FAB | Subtotal | 3,526 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department : HRC | Subtotals | 1,649,723 | 1,826,161 | 1,836,677 | 1,221,467 | 1,756,761 | 1,714,678 | (121,999) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : HRC HUMAN RIGHTS COMMISSION
**Program** : CAD HUMAN RIGHTS COMMISSION
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (13,989) | 0.00 | (55,884) | 0.00 | (55,884) | 0.00 | (41,895) |
| 0112 | BOARD/COMMISSION MEMBER, GROUP | A | 50D50 | 0.00 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 |
| 1361 | SPECIAL ASSISTANT II..... | C | 1050B1270 | 0.00 | 1.00 | 27,266 | 1.00 | 33,147 | 1.00 | 33,147 | 0.00 | 5,881 |
| 1424 | CLERK TYPIST..... | C | 1117B1352 | 0.00 | 1.00 | 28,985 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 7,184 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 1452 | EXECUTIVE SECRETARY II..... | C | 1562B1895 | 0.00 | 1.00 | 40,524 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 8,936 |
| 1652 | SENIOR ACCOUNTANT..... | A | 1517B1840 | 1.00 | 1.00 | 47,729 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 295 |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | A | 1840B2236 | 1.00 | 1.00 | 56,287 | 1.00 | 59,819 | 1.00 | 59,819 | 0.00 | 3,532 |
| 2978 | CONTRACT COMPLIANCE OFFICER II..... | A | 2545B3093 | 2.00 | 2.00 | 160,390 | 2.00 | 161,455 | 2.00 | 161,455 | 0.00 | 1,065 |
| 2986 | DIRECTOR, HUMAN RIGHTS COMMISSI | A | 3108B3777 | 1.00 | 1.00 | 98,614 | 1.00 | 98,580 | 1.00 | 98,580 | 0.00 | (34) |
| 2991 | COORDINATOR, HUMAN RIGHTS COMM | A | 2204B2679 | 4.00 | 4.00 | 277,798 | 4.00 | 286,680 | 4.00 | 286,680 | 0.00 | 8,882 |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | A | 1941B2360 | 1.00 | 1.00 | 61,255 | 1.00 | 61,596 | 1.00 | 61,596 | 0.00 | 341 |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | C | 1941B2360 | 0.00 | 1.00 | 50,380 | 1.00 | 61,596 | 1.00 | 61,596 | 0.00 | 11,216 |
| 2996 | REPRESENTATIVE, HUMAN RIGHTS CO | A | 1814B2204 | 1.00 | 1.00 | 57,117 | 1.00 | 58,962 | 1.00 | 58,962 | 0.00 | 1,845 |
| 2996 | REPRESENTATIVE, HUMAN RIGHTS CO | C | 1814B2204 | 0.00 | 1.00 | 46,978 | 1.00 | 58,962 | 1.00 | 58,962 | 0.00 | 11,984 |
| 2996 | REPRESENTATIVE, HUMAN RIGHTS CO | N | 1814B2204 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 36,397 | 0.75 | 36,397 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.35) | (0.39) | (22,716) | (0.39) | (23,147) | (0.39) | (23,147) | 0.00 | (431) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,707 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,707) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 11,170 | 0.00 | 11,170 | 0.00 | 11,170 | 0.00 | 0 |
| Project | : Subtotals | | | 11.65 | 16.61 | 979,881 | 16.61 | 998,209 | 17.36 | 1,034,606 | 0.75 | 54,725 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 11.65 | 16.61 | 979,881 | 16.61 | 998,209 | 17.36 | 1,034,606 | 0.75 | 54,725 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (41,056) | 0.00 | (76,113) | 0.00 | (76,113) | 0.00 | (35,057) |
| 1361 | SPECIAL ASSISTANT II..... | N | 1050B1270 | 0.00 | 0.00 | 0 | 1.50 | 49,721 | 0.00 | 0 | 0.00 | 0 |
| 1424 | CLERK TYPIST..... | A | 1117B1352 | 2.75 | 2.75 | 96,425 | 2.75 | 99,466 | 2.75 | 99,466 | 0.00 | 3,041 |
| 1446 | SECRETARY II..... | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 1446 | SECRETARY II..... | C | 1352B1638 | 0.00 | 0.75 | 26,297 | 1.00 | 40,260 | 1.00 | 40,260 | 0.25 | 13,963 |
| 2978 | CONTRACT COMPLIANCE OFFICER II..... | A | 2545B3093 | 1.00 | 1.00 | 80,196 | 1.00 | 80,727 | 1.00 | 80,727 | 0.00 | 531 |
| 2978 | CONTRACT COMPLIANCE OFFICER II..... | C | 2545B3093 | 0.00 | 0.64 | 51,125 | 1.00 | 80,727 | 1.00 | 80,727 | 0.36 | 29,602 |
| 2978 | CONTRACT COMPLIANCE OFFICER II..... | S | 2545B3093 | 0.00 | 0.00 | 0 | 1.00 | 80,727 | 1.00 | 80,727 | 1.00 | 80,727 |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | A | 1941B2360 | 12.00 | 13.00 | 796,310 | 13.00 | 800,748 | 13.00 | 800,748 | 0.00 | 4,438 |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | C | 1941B2360 | 0.00 | 3.00 | 162,016 | 3.00 | 184,788 | 3.00 | 184,788 | 0.00 | 22,772 |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | N | 1941B2360 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 37,995 | 0.75 | 37,995 |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | S | 1941B2360 | 0.00 | 0.00 | 0 | (1.00) | (61,596) | (1.00) | (61,596) | (1.00) | (61,596) |
| 2996 | REPRESENTATIVE, HUMAN RIGHTS CO | A | 1814B2204 | 3.00 | 2.00 | 114,233 | 2.00 | 117,925 | 2.00 | 117,925 | 0.00 | 3,692 |
| 2996 | REPRESENTATIVE, HUMAN RIGHTS CO | C | 1814B2204 | 0.00 | 0.75 | 35,233 | 1.00 | 54,171 | 1.00 | 54,171 | 0.25 | 18,938 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC. | A | 0T0 | (0.60) | 0.00 | (40,836) | 0.00 | (41,336) | 0.00 | (41,336) | 0.00 | (500) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 | 0 |
| Project | : Subtotals | | | 19.15 | 24.89 | 1,327,235 | 27.25 | 1,458,836 | 26.50 | 1,447,110 | 1.61 | 119,875 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 19.15 | 24.89 | 1,327,235 | 27.25 | 1,458,836 | 26.50 | 1,447,110 | 1.61 | 119,875 |

**Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**

**Grant : MOCDBG COMMUNITY DEVELOPMENT BLOCK GRANT PROG**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (21,317) | 0.00 | (21,726) | 0.00 | (21,726) | 0.00 | (409) |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | G | 1941B2360 | 1.00 | 1.00 | 61,255 | 1.00 | 61,596 | 1.00 | 61,596 | 0.00 | 341 |
| 2996 | REPRESENTATIVE, HUMAN RIGHTS CO | G | 1814B2204 | 1.00 | 1.00 | 57,117 | 1.00 | 58,962 | 1.00 | 58,962 | 0.00 | 1,845 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.78) | (0.76) | (35,978) | (0.74) | (36,413) | (0.74) | (36,413) | 0.02 | (435) |
| Grant | : MOCDBG Subtotals | | | 1.22 | 1.24 | 61,077 | 1.26 | 62,419 | 1.26 | 62,419 | 0.02 | 1,342 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : HRC HUMAN RIGHTS COMMISSION
**Program** : CAD HUMAN RIGHTS COMMISSION
**Sub-Fund** : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CDB FRC Subtotals | | | 1.22 | 1.24 | 61,077 | 1.26 | 62,419 | 1.26 | 62,419 | 0.02 | 1,342 |
| **Program** | **: CAD Subtotals** | | | **32.02** | **42.74** | **2,368,193** | **45.12** | **2,519,464** | **45.12** | **2,544,135** | **2.38** | **175,942** |
| **Department** | **: HRC Subtotals** | | | **32.02** | **42.74** | **2,368,193** | **45.12** | **2,519,464** | **45.12** | **2,544,135** | **2.38** | **175,942** |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 127,672 | 0 | 0 | 0 | 0 | (127,672) |
| 06061 | DATA PROCESSING EQUIPMENT | | 16,431 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 16,431 | 127,672 | | 0 | | 0 | (127,672) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 16,431 | 127,672 | | 0 | | 0 | (127,672) |
| Sub-Fund | : 1G AGF WOF GENERAL FUND WORK ORDER FUND | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 10,742 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06299 | OTHER EQUIP LEASE/PURCHASE-OPT REN | | 9,648 | 9,648 | 0 | 0 | 0 | 0 | (9,648) |
| Project | : Subtotals | | 20,390 | 9,648 | | 0 | | 0 | (9,648) |
| Sub-Fund | : 1G AGF WOF Subtotals | | 20,390 | 9,648 | | 0 | | 0 | (9,648) |
| Program | : CAD Subtotal | | 36,821 | 137,320 | | 0 | | 0 | (137,320) |
| Department | : HRC Subtotals | | 36,821 | 137,320 | | 0 | | 0 | (137,320) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : RNT RENT ARBITRATION BOARD
**Program** : CCC RENT BOARD
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 75199 | SFCCD-MISCELLANEOUS SERVICES | (265) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | (265) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | (265) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S NDF RAB RENT ARBITRATION BOARD FUND** | | | | | | | |
| 60171 | RENT ARBITRATION FEES | 2,010,039 | 1,870,000 | 1,870,000 | (160) | 1,870,000 | 1,870,000 | 0 |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 19,262 | 20,000 | 20,000 | 8,246 | 20,000 | 20,000 | 0 |
| 9301G | OTI FROM 1G-GENERAL FUND | 945 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 278,063 | 278,063 | 0 | 0 | 423,221 | 145,158 |
| Project | : Subtotals | 2,030,246 | 2,168,063 | 2,168,063 | 8,086 | 1,890,000 | 2,313,221 | 145,158 |
| Sub-Fund | : 2S NDF RAB Subtotals | 2,030,246 | 2,168,063 | 2,168,063 | 8,086 | 1,890,000 | 2,313,221 | 145,158 |
| **Sub-Fund** | **: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE** | | | | | | | |
| 75199 | SFCCD-MISCELLANEOUS SERVICES | 34,646 | 20,576 | 46,437 | 31,839 | 20,576 | 20,576 | (25,861) |
| Project | : Subtotals | 34,646 | 20,576 | 46,437 | 31,839 | 20,576 | 20,576 | (25,861) |
| Sub-Fund | : 2S RPF SRZ Subtotals | 34,646 | 20,576 | 46,437 | 31,839 | 20,576 | 20,576 | (25,861) |
| **Program** | **: CCC Subtotal** | 2,064,627 | 2,188,639 | 2,214,500 | 39,925 | 1,910,576 | 2,333,797 | 119,297 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 78902 NSF CHECKS | | (34) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | (34) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 2S NDF RAB | Subtotals | (34) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : XXX** | **Subtotal** | (34) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Department : RNT** | **Subtotals** | 2,064,593 | 2,188,639 | 2,214,500 | 39,925 | 1,910,576 | 2,333,797 | 119,297 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : RNT RENT ARBITRATION BOARD
**Program** : CCC RENT BOARD
**Sub-Fund** : 2S NDF RAB RENT ARBITRATION BOARD FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 998,263 | 1,131,941 | 1,121,941 | 503,272 | 1,410,571 | 1,342,438 | 220,497 |
| 005 | TEMP SALARIES-MISC | 90,293 | 44,318 | 44,318 | 2,551 | 0 | 0 | (44,318) |
| 009 | PREMIUM PAY | 8,608 | 10,487 | 10,487 | 3,868 | 11,975 | 11,975 | 1,488 |
| 013 | MANDATORY FRINGE BENEFITS | 250,947 | 281,400 | 281,400 | 122,543 | 343,630 | 327,157 | 45,757 |
| 020 | OVERHEAD | 0 | 46,996 | 46,996 | 23,496 | 45,238 | 45,238 | (1,758) |
| 021 | TRAVEL | 259 | 620 | 620 | 0 | 620 | 620 | 0 |
| 022 | TRAINING | 1,386 | 2,100 | 2,100 | 2,212 | 2,100 | 2,100 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 31 | 0 | 0 | 105 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 50 | 2,868 | 2,868 | 0 | 2,868 | 2,868 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 7,500 | 0 | 0 | 3,855 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 120,680 | 95,886 | 95,886 | 30,058 | 68,800 | 68,800 | (27,086) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 4,362 | 0 | 0 | 425 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 100,464 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 7,205 | 106,091 | 109,620 | 4,214 | 106,091 | 106,091 | (3,529) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 29,950 | 26,421 | 0 | 52,220 | 52,220 | 25,799 |
| 049 | OTHER MATERIALS & SUPPLIES | 29,321 | 0 | 0 | 4,352 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 14,933 | 14,933 | 5,143 | 41,440 | 41,440 | 26,507 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 279,563 | 400,473 | 410,473 | 56,399 | 312,274 | 312,274 | (98,199) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 318 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 1,899,250 | 2,168,063 | 2,168,063 | 762,493 | 2,397,827 | 2,313,221 | 145,158 |
| Sub-Fund | : 2S NDF RAB Subtotals | 1,899,250 | 2,168,063 | 2,168,063 | 762,493 | 2,397,827 | 2,313,221 | 145,158 |
| **Sub-Fund** | **: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 20,576 | 46,437 | 0 | 20,576 | 20,576 | (25,861) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 29,295 | 0 | 0 | 1,998 | 0 | 0 | 0 |
| Project | : Subtotals | 29,295 | 20,576 | 46,437 | 1,998 | 20,576 | 20,576 | (25,861) |
| Sub-Fund | : 2S RPF SRZ Subtotals | 29,295 | 20,576 | 46,437 | 1,998 | 20,576 | 20,576 | (25,861) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Program : CCC | Subtotal | 1,928,545 | 2,188,639 | 2,214,500 | 764,491 | 2,418,403 | 2,333,797 | 119,297 |
| Department : RNT | Subtotals | 1,928,545 | 2,188,639 | 2,214,500 | 764,491 | 2,418,403 | 2,333,797 | 119,297 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : RNT RENT ARBITRATION BOARD
**Program** : CCC RENT BOARD
**Sub-Fund** : 2S NDF RAB RENT ARBITRATION BOARD FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AB35 | SENIOR HEARING OFFICER | A | 2135B2596 | 0.00 | 1.00 | 67,278 | 1.00 | 67,756 | 1.00 | 67,756 | 0.00 | 478 |
| AB35 | SENIOR HEARING OFFICER | S | 2135B2596 | 0.00 | 0.00 | 0 | (1.00) | (67,756) | (1.00) | (67,756) | (1.00) | (67,756) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 1,340 | 0.00 | (1,453) | 0.00 | (1,453) | 0.00 | (2,793) |
| 0112 | BOARD/COMMISSION MEMBER, GROUP | A | 50D50 | 0.00 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 |
| 1023 | ADMINISTRATOR III | A | 2048B2490 | 0.00 | 0.00 | 0 | 1.00 | 64,989 | 1.00 | 64,989 | 1.00 | 64,989 |
| 1105 | EXEC DIR , RENT ARBITRATION BOARD | A | 2632B3199 | 1.00 | 1.00 | 83,604 | 1.00 | 83,494 | 1.00 | 83,494 | 0.00 | (110) |
| 1107 | DEPUTY DIR, RENT ARBITRATION BOA | A | 2166B2632 | 1.00 | 1.00 | 68,755 | 1.00 | 68,695 | 1.00 | 68,695 | 0.00 | (60) |
| 1370 | SPECIAL ASSISTANT XI | A | 2009B2442 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 1.00 | 1.00 | 35,064 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 1,105 |
| 1424 | CLERK TYPIST | S | 1117B1352 | 0.00 | 0.00 | 0 | (1.00) | (36,169) | (1.00) | (36,169) | (1.00) | (36,169) |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 2.00 | 2.00 | 76,772 | 2.00 | 79,241 | 2.00 | 79,241 | 0.00 | 2,469 |
| 1426 | SENIOR CLERK TYPIST | S | 1223B1481 | 0.00 | 0.00 | 0 | (2.00) | (79,241) | (2.00) | (79,241) | (2.00) | (79,241) |
| 1446 | SECRETARY II | S | 1352B1638 | 0.00 | 0.00 | 0 | 3.00 | 131,461 | 3.00 | 131,461 | 3.00 | 131,461 |
| 1460 | LEGAL SECRETARY II | N | 1694B2058 | 0.00 | 0.00 | 0 | 1.00 | 55,057 | 0.00 | 0 | 0.00 | 0 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 1.00 | 1.00 | 47,729 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 295 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 1.00 | 1.00 | 64,602 | 0.00 | 0 | 0.00 | 0 | (1.00) | (64,602) |
| 2975 | CITIZEN'S COMPLAINT OFFICER | A | 1607B1951 | 6.00 | 7.00 | 326,648 | 7.00 | 365,359 | 7.00 | 365,359 | 0.00 | 38,711 |
| 2982 | RENT BOARD SUPERVISOR | A | 1662B2019 | 1.00 | 1.00 | 52,363 | 1.00 | 52,696 | 1.00 | 52,696 | 0.00 | 333 |
| 8162 | RENT BOARD HEARING OFFICER | A | 2004B2435 | 5.00 | 5.00 | 316,349 | 5.00 | 317,768 | 5.00 | 317,768 | 0.00 | 1,419 |
| 8162 | RENT BOARD HEARING OFFICER | C | 2004B2435 | 0.00 | 1.00 | 52,061 | 1.00 | 63,554 | 1.00 | 63,554 | 0.00 | 11,493 |
| 8162 | RENT BOARD HEARING OFFICER | N | 2004B2435 | 0.00 | 0.00 | 0 | 2.00 | 109,959 | 1.75 | 96,883 | 1.75 | 96,883 |
| 8164 | SENIOR HEARING OFFICER, RENT ARB | S | 2124B2582 | 0.00 | 0.00 | 0 | 1.00 | 67,390 | 1.00 | 67,390 | 1.00 | 67,390 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.36) | (1.33) | (72,624) | (0.49) | (28,422) | (0.49) | (28,422) | 0.84 | 44,202 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (10,000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,000 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.76 | 0.97 | 44,318 | 0.00 | 0 | 0.00 | 0 | (0.97) | (44,318) |
| TEMPM | TEMPORARY - MISCELLANEOUS | Q | 0T0 | 1.46 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 10,487 | 0.00 | 11,975 | 0.00 | 11,975 | 0.00 | 1,488 |
| Project | : Subtotals | | | 20.86 | 21.64 | 1,176,746 | 24.51 | 1,422,546 | 23.26 | 1,354,413 | 1.62 | 177,667 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S NDF RAB Subtotals | | | 20.86 | 21.64 | 1,176,746 | 24.51 | 1,422,546 | 23.26 | 1,354,413 | 1.62 | 177,667 |
| **Program** | **: CCC Subtotals** | | | **20.86** | **21.64** | **1,176,746** | **24.51** | **1,422,546** | **23.26** | **1,354,413** | **1.62** | **177,667** |
| **Department** | **: RNT Subtotals** | | | **20.86** | **21.64** | **1,176,746** | **24.51** | **1,422,546** | **23.26** | **1,354,413** | **1.62** | **177,667** |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S NDF RAB RENT ARBITRATION BOARD FUND | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 14,933 | 0 | 0 | 0 | 0 | (14,933) |
| RB007 | COPIER - REPLACEMENT | 2,724 | 0 | 0 | 1 | 2,724 | 1 | 2,724 | 2,724 |
| RB008 | COPIER - NEW | 11,916 | 0 | 0 | 1 | 11,916 | 1 | 11,916 | 11,916 |
| RB009 | COMPUTERS | 2,350 | 0 | 0 | 8 | 18,800 | 8 | 18,800 | 18,800 |
| RB010 | WEB SERVER | 8,000 | 0 | 0 | 1 | 8,000 | 1 | 8,000 | 8,000 |
| Project | : Subtotals | | 0 | 14,933 | | 41,440 | | 41,440 | 26,507 |
| Sub-Fund | : 2S NDF RAB Subtotals | | 0 | 14,933 | | 41,440 | | 41,440 | 26,507 |
| **Program** | **: CCC Subtotal** | | 0 | 14,933 | | 41,440 | | 41,440 | 26,507 |
| **Department** | **: RNT Subtotals** | | 0 | 14,933 | | 41,440 | | 41,440 | 26,507 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 9302K | OTI FROM 2S/HWF-HUMAN WELFARE FUND | 14,000 | 14,000 | 14,000 | 0 | 14,000 | 16,000 | 2,000 |
| Project | : Subtotals | 14,000 | 14,000 | 14,000 | 0 | 14,000 | 16,000 | 2,000 |
| Sub-Fund | : 1G AGF AAA Subtotals | 14,000 | 14,000 | 14,000 | 0 | 14,000 | 16,000 | 2,000 |
| **Program** | **: CAE Subtotal** | 14,000 | 14,000 | 14,000 | 0 | 14,000 | 16,000 | 2,000 |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAZ DOMESTIC VIOLENCE PROGRAM
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 20921 | MARRIAGE LICENSE | 195,706 | 175,000 | 175,000 | 95,312 | 200,000 | 200,000 | 25,000 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| Project | : Subtotals | 195,706 | 175,000 | 175,000 | 95,312 | 200,000 | 280,000 | 105,000 |
| Sub-Fund | : 2S HWF DVP Subtotals | 195,706 | 175,000 | 175,000 | 95,312 | 200,000 | 280,000 | 105,000 |
| **Program** | **: CAZ Subtotal** | 195,706 | 175,000 | 175,000 | 95,312 | 200,000 | 280,000 | 105,000 |
| **Department** | **: WOM Subtotals** | 209,706 | 189,000 | 189,000 | 95,312 | 214,000 | 296,000 | 107,000 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 298,318 | 324,761 | 326,165 | 161,093 | 330,484 | 404,187 | 78,022 |
| 009 | PREMIUM PAY | 624 | 626 | 626 | 288 | 626 | 626 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 63,565 | 76,764 | 76,869 | 36,439 | 78,133 | 95,237 | 18,368 |
| 021 | TRAVEL | 424 | 1,500 | 1,500 | 386 | 3,000 | 3,000 | 1,500 |
| 022 | TRAINING | 0 | 1,000 | 1,000 | 1,565 | 3,000 | 3,000 | 2,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 905 | 0 | 0 | 302 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 166 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 0 | 0 | 0 | 90 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,094,162 | 1,145,402 | 132,670 | 36 | 34,368 | 84,368 | (48,302) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 151 | 0 | 0 | 141 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 2,662 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,762 | 55,895 | 55,895 | 1,595 | 4,977 | 4,977 | (50,918) |
| 038 | CITY GRANT PROGRAMS | 0 | 0 | 1,012,732 | 451,887 | 1,145,402 | 1,395,402 | 382,670 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 4,700 | 4,700 | 0 | 7,200 | 7,200 | 2,500 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 61 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,718 | 0 | 0 | 4,024 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 11,124 | 11,900 | 11,900 | 3,890 | 22,450 | 22,450 | 10,550 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 6,499 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 1,483,392 | 1,622,548 | 1,624,057 | 664,564 | 1,629,640 | 2,020,447 | 396,390 |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,483,392 | 1,622,548 | 1,624,057 | 664,564 | 1,629,640 | 2,020,447 | 396,390 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 22,661 | 16,880 | 16,880 | 2,069 | 29,481 | 0 | (16,880) |
| 013 | MANDATORY FRINGE BENEFITS | 9,319 | 4,620 | 4,620 | 726 | 6,581 | 0 | (4,620) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 111,482 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : C** HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department : WOM** COMMISSION ON THE STATUS OF WOMEN
**Program : CAE** COMMISSION ON STATUS OF WOMEN
**Sub-Fund : 1G AGF WOF** GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 28,368 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (196,696) | (21,500) | (21,500) | 0 | (21,500) | 0 | 21,500 |
| Project | : Subtotals | (24,866) | 0 | 0 | 2,795 | 14,562 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | (24,866) | 0 | 0 | 2,795 | 14,562 | 0 | 0 |
| **Sub-Fund** | **: 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | 14,000 | 14,000 | 14,000 | 0 | 14,000 | 16,000 | 2,000 |
| Project | : Subtotals | 14,000 | 14,000 | 14,000 | 0 | 14,000 | 16,000 | 2,000 |
| Sub-Fund | : 2S HWF DVP Subtotals | 14,000 | 14,000 | 14,000 | 0 | 14,000 | 16,000 | 2,000 |
| **Program** | **: CAE Subtotal** | 1,472,526 | 1,636,548 | 1,638,057 | 667,359 | 1,658,202 | 2,036,447 | 398,390 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAZ DOMESTIC VIOLENCE PROGRAM
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

| | | FY 1996-97 | | FY 1997-98 | | | FY 1998-99 | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 108,438 | 160,000 | 0 | 43,362 | 182,000 | 182,000 | 182,000 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 82,000 | 82,000 |
| 038 | CITY GRANT PROGRAMS | 0 | 0 | 160,000 | 0 | 0 | 0 | (160,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 1,000 | 1,000 | 0 | 0 | 0 | (1,000) |
| Project | : Subtotals | 108,438 | 161,000 | 161,000 | 43,362 | 182,000 | 264,000 | 103,000 |
| Sub-Fund | : 2S HWF DVP Subtotals | 108,438 | 161,000 | 161,000 | 43,362 | 182,000 | 264,000 | 103,000 |
| **Program** | **: CAZ Subtotal** | 108,438 | 161,000 | 161,000 | 43,362 | 182,000 | 264,000 | 103,000 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
**Department** : WOM COMMISSION ON THE STATUS OF WOMEN
**Program** : FAL CHILDREN'S BASELINE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 165,997 | 165,997 | 0 | 0 | 165,997 | 165,997 | 165,997 |
| 038 | CITY GRANT PROGRAMS | 0 | 0 | 165,997 | 0 | 0 | 0 | (165,997) |
| Project | : Subtotals | 165,997 | 165,997 | 165,997 | 0 | 165,997 | 165,997 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 165,997 | 165,997 | 165,997 | 0 | 165,997 | 165,997 | 0 |
| **Program** | **: FAL Subtotal** | 165,997 | 165,997 | 165,997 | 0 | 165,997 | 165,997 | 0 |
| **Department** | **: WOM Subtotals** | 1,746,961 | 1,963,545 | 1,965,054 | 710,721 | 2,006,199 | 2,466,444 | 501,390 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (23,010) | 0.00 | (23,342) | 0.00 | (23,342) | 0.00 | (332) |
| 0111 | BOARD/COMMISSION MEMBER, GROUP | A | 25D25 | 0.00 | 0.00 | 2,640 | 0.00 | 2,640 | 0.00 | 2,640 | 0.00 | 0 |
| 1452 | EXECUTIVE SECRETARY II..... | A | 1562B1895 | 1.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 311 |
| 1652 | SENIOR ACCOUNTANT..... | A | 1517B1840 | 0.50 | 1.00 | 47,728 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 298 |
| 2998 | REP, COMM ON THE STATUS OF WOME | A | 1814B2204 | 3.00 | 3.00 | 171,350 | 3.00 | 176,887 | 3.00 | 176,887 | 0.00 | 5,537 |
| 2998 | REP, COMM ON THE STATUS OF WOME | N | 1814B2204 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 44,222 | 0.75 | 44,222 |
| 2998 | REP, COMM ON THE STATUS OF WOME | R | 1814B2204 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.50 | 29,481 | 0.50 | 29,481 |
| 2999 | EXEC DIR, COMM ON THE STATUS OF | A | 2557B3108 | 1.00 | 1.00 | 81,134 | 1.00 | 81,119 | 1.00 | 81,119 | 0.00 | (15) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (4,230) | 0.00 | (4,304) | 0.00 | (4,304) | 0.00 | (74) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,404 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,404) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 626 | 0.00 | 626 | 0.00 | 626 | 0.00 | 0 |
| Project | : Subtotals | | | 5.50 | 6.00 | 326,791 | 6.00 | 331,110 | 7.25 | 404,813 | 1.25 | 78,022 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 5.50 | 6.00 | 326,791 | 6.00 | 331,110 | 7.25 | 404,813 | 1.25 | 78,022 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (5,105) | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,105 |
| 2998 | REP, COMM ON THE STATUS OF WOME | A | 1814B2204 | 0.50 | 0.50 | 28,559 | 0.50 | 29,481 | 0.50 | 29,481 | 0.00 | 922 |
| 2998 | REP, COMM ON THE STATUS OF WOME | R | 1814B2204 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.50) | (29,481) | (0.50) | (29,481) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (6,574) | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,574 |
| Project | : Subtotals | | | 0.50 | 0.50 | 16,880 | 0.50 | 29,481 | 0.00 | 0 | (0.50) | (16,880) |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 0.50 | 0.50 | 16,880 | 0.50 | 29,481 | 0.00 | 0 | (0.50) | (16,880) |
| **Program** | **: CAE Subtotals** | | | **6.00** | **6.50** | **343,671** | **6.50** | **360,591** | **7.25** | **404,813** | **0.75** | **61,142** |
| **Department** | **: WOM Subtotals** | | | **6.00** | **6.50** | **343,671** | **6.50** | **360,591** | **7.25** | **404,813** | **0.75** | **61,142** |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : CBD CHF-PUBLIC HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 10999 | UNALLOCATED GENERAL PROPERTY TAXES | 0 | 0 | 242,635 | 0 | 0 | 250,546 | 7,911 |
| Project : | Subtotals | 0 | 0 | 242,635 | 0 | 0 | 250,546 | 7,911 |
| Sub-Fund : 2S CHF NPR | Subtotals | 0 | 0 | 242,635 | 0 | 0 | 250,546 | 7,911 |
| Program : CBD | Subtotal | 0 | 0 | 242,635 | 0 | 0 | 250,546 | 7,911 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : HGG908 STATE HEALTH SERVICES | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 80,082 | 80,082 | 0 | 80,082 | 80,082 | 0 |
| Grant | : HGG908 Subtotals | 0 | 80,082 | 80,082 | 0 | 80,082 | 80,082 | 0 |
| Sub-Fund | : 2S CHS SRC Subtotals | 0 | 80,082 | 80,082 | 0 | 80,082 | 80,082 | 0 |
| Sub-Fund | : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | |
| 39899 | OTHER CITY PROPERTY RENTALS | 1,166,516 | 1,526,573 | 1,526,573 | 662,047 | 1,991,804 | 1,991,804 | 465,231 |
| 39901 | CAFETERIA SALES | 0 | 907,000 | 907,000 | 334,664 | 907,000 | 907,000 | 0 |
| 65101 | PATIENT PAYMENTS | 140 | 0 | 0 | (140) | 0 | 0 | 0 |
| 65102 | MEDICAL | 1,573,999 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65106 | PHARMACY | 1,388,002 | 0 | 0 | 811 | 0 | 0 | 0 |
| 65120 | REVENUE FROM HEALTH PLAN | 0 | 0 | 0 | 0 | 0 | 6,017,394 | 6,017,394 |
| 65201 | MEDICARE I/P REVENUE | 41,870,133 | 0 | 0 | 19,344,674 | 0 | 0 | 0 |
| 65202 | MEDI-CAL I/P REVENUE | 105,089,413 | 0 | 0 | 46,536,829 | 0 | 0 | 0 |
| 65203 | SHORT-DOYLE I/P REVENUE | 10,015,847 | 0 | 0 | 4,813,569 | 0 | 0 | 0 |
| 65204 | SHORT-DOYLE MEDI-CAL I/P REVENUE | 16,529,982 | 0 | 0 | 7,289,764 | 0 | 0 | 0 |
| 65205 | PRIVATE INSURANCE I/P REVENUE | 15,337,634 | 0 | 0 | 6,427,589 | 0 | 0 | 0 |
| 65206 | CITY JAIL I/P REVENUE | 6,810,511 | 0 | 0 | 2,575,103 | 0 | 0 | 0 |
| 65207 | OTHER I/P REVENUE | 11,813,938 | 0 | 0 | 3,833,680 | 0 | 0 | 0 |
| 65208 | M I ADULTS I/P | 24,856,131 | 0 | 0 | 8,759,632 | 0 | 0 | 0 |
| 65209 | PSYCH MEDICARE I/P REVENUE | 8,860,979 | 0 | 0 | 3,196,087 | 0 | 0 | 0 |
| 65210 | MANAGE CARE I/P REVENUE | 3,428,725 | 0 | 0 | 2,763,244 | 0 | 0 | 0 |
| 65211 | WORKER'S COMP I/P REVENUE | 163,326 | 0 | 0 | 92,772 | 0 | 0 | 0 |
| 65301 | MEDICARE O/P REVENUE | 22,352,739 | 0 | 0 | 7,045,287 | 0 | 0 | 0 |
| 65302 | MEDI-CAL O/P REVENUE | 43,858,104 | 0 | 0 | 13,944,207 | 0 | 0 | 0 |
| 65303 | SHORT-DOYLE O/P REVENUE | 429,125 | 0 | 0 | 2,258 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 65304 | SHORT-DOYLE MEDI-CAL O/P REVENUE | 2,063 | 0 | 0 | 506 | 0 | 0 | 0 |
| 65305 | PRIVATE INSURANCE O/P REVENUE | 6,679,158 | 0 | 0 | 1,092,776 | 0 | 0 | 0 |
| 65306 | CITY JAIL OUTPATIENT REVENUE | 1,444,585 | 0 | 0 | 638,161 | 0 | 0 | 0 |
| 65307 | OTHER OUTPATIENT REVENUE | 33,300,497 | 0 | 0 | 6,058,994 | 0 | 0 | 0 |
| 65308 | M I ADULTS O/P | 22,394,604 | 0 | 0 | 10,248,826 | 0 | 0 | 0 |
| 65309 | PSYCH MEDICARE O/P REVENUE | 1,226,612 | 0 | 0 | 622,717 | 0 | 0 | 0 |
| 65310 | MANAGE CARE O/P REVENUE | 2,824,259 | 0 | 0 | 2,366,142 | 0 | 0 | 0 |
| 65311 | WORKERS' COMP O/P REVENUE | 1,565,504 | 0 | 0 | 579,857 | 0 | 0 | 0 |
| 65401 | MEDICARE EMERGENCY ROOM REVENUE | 2,370,849 | 0 | 0 | 855,902 | 0 | 0 | 0 |
| 65402 | MEDI-CAL EMERGENCY ROOM REVENUE | 5,574,446 | 0 | 0 | 2,057,535 | 0 | 0 | 0 |
| 65403 | SHORT-DOYLE EMERGENCY ROOM REVENUE | 1,751,211 | 0 | 0 | 772,122 | 0 | 0 | 0 |
| 65404 | SHORT-DOYLE MEDI-CAL E/R REVENUE | 1,884,097 | 0 | 0 | 945,015 | 0 | 0 | 0 |
| 65405 | PRIVATE INSURANCE E/R REVENUE | 2,764,281 | 0 | 0 | 1,071,907 | 0 | 0 | 0 |
| 65406 | CITY JAIL EMERGENCY ROOM REVENUE | 435,906 | 0 | 0 | 223,351 | 0 | 0 | 0 |
| 65407 | OTHER EMERGENCY ROOM REVENUE | 5,458,116 | 0 | 0 | 2,379,247 | 0 | 0 | 0 |
| 65408 | M I ADULTS ER | 6,284,510 | 0 | 0 | 3,018,403 | 0 | 0 | 0 |
| 65409 | PSYCH MEDICARE E/R REVENUE | 1,060,809 | 0 | 0 | 485,275 | 0 | 0 | 0 |
| 65410 | MANAGE CARE E/R REVENUE | 305,723 | 0 | 0 | 215,304 | 0 | 0 | 0 |
| 65411 | WORKERS' COMP E/R REVENUE | 128,663 | 0 | 0 | 58,023 | 0 | 0 | 0 |
| 65801 | PROVISION FOR BAD DEBTS-I/P | (565,093) | 0 | 0 | (4,995) | 0 | 0 | 0 |
| 65802 | MEDICARE CONTRACTUAL ADJUSTMENT-I/P | (18,596,353) | 0 | 0 | (276,790) | 0 | 0 | 0 |
| 65803 | MEDI-CAL I/P CONTRACTUAL ADJUSTMENT | (7,372,035) | 0 | 0 | (1,142,899) | 0 | 0 | 0 |
| 65804 | MEDI-CAL O/P CONTRACTUAL ADJUSTMENT | (31,762,145) | 0 | 0 | (7,069,433) | 0 | 0 | 0 |
| 65805 | SHORT-DOYLE CONTRACTUAL ADJUSTMENT-I/P | (26,284,050) | 0 | 0 | (14,551,087) | 0 | 0 | 0 |
| 65806 | COUNTY INDIGENT CARE-I/P | 0 | 0 | 0 | 54,137 | 0 | 0 | 0 |
| 65807 | CHARITABLE ALLO-SLIDING FEE SCALE-I/P | (5,536,886) | 0 | 0 | (1,413,997) | 0 | 0 | 0 |
| 65808 | POLICY DISCOUNTS | (5,990,069) | 0 | 0 | (2,223,896) | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 65809 | SERVICES TO OTHER CITY DEPT | 0 | 0 | 0 | (543,196) | 0 | 0 | 0 |
| 65810 | PROVISION FOR BAD DEBTS-O/P | (6,318,194) | 0 | 0 | 2,615,435 | 0 | 0 | 0 |
| 65811 | CARE TO CITY PRISONERS-I/P | (7,449,401) | 0 | 0 | (2,648,381) | 0 | 0 | 0 |
| 65812 | MANAGED CARE-I/P | (2,276,095) | 0 | 0 | (2,832,570) | 0 | 0 | 0 |
| 65813 | PSYCH MEDICARE CONT ADJ-I/P | 6,567 | 0 | 0 | 2,685 | 0 | 0 | 0 |
| 65814 | WORKERS' COMP CONT ADJ-I/P | (104,354) | 0 | 0 | (10,512) | 0 | 0 | 0 |
| 65815 | MEDICARE CONTRACTUAL ADJ-O/P | 4,092,618 | 0 | 0 | 796,395 | 0 | 0 | 0 |
| 65816 | SHORT-DOYLE CONT ADJ-O/P | (4,328,276) | 0 | 0 | (1,735,884) | 0 | 0 | 0 |
| 65817 | COUNTY INDIGENT CARE-O/P | 0 | 0 | 0 | (3,450,071) | 0 | 0 | 0 |
| 65818 | M I ADULTS W/O-I/P | (36,558,132) | 0 | 0 | (17,026,120) | 0 | 0 | 0 |
| 65819 | CITY JAIL CONT ADJ-O/P | (1,894,631) | 0 | 0 | (869,118) | 0 | 0 | 0 |
| 65820 | MANAGED CARE-O/P | (2,325,635) | 0 | 0 | (2,414,889) | 0 | 0 | 0 |
| 65821 | M I ADULTS W/O-O/P | (28,372,953) | 0 | 0 | (14,948,021) | 0 | 0 | 0 |
| 65822 | PSYCH MEDICARE CONT ADJ-O/P | 350 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65823 | WORKERS' COMP CONT ADJ-O/P | (1,044,553) | 0 | 0 | (246,968) | 0 | 0 | 0 |
| 65824 | CHARITABLE ALLO-O/P | (15,672,596) | 0 | 0 | (5,988,622) | 0 | 0 | 0 |
| 65825 | MHRF - WRITE-OFF | (2,213,889) | 0 | 0 | (4,597,807) | 0 | 0 | 0 |
| 65901 | MEDICARE NET REVENUE | 2,264,871 | 46,051,548 | 49,626,668 | 963 | 46,472,866 | 46,592,866 | (3,033,802) |
| 65902 | MEDI-CAL NET REVENUE | 1,772,281 | 160,784,524 | 174,025,113 | 1,980,064 | 196,550,722 | 223,970,421 | 49,945,308 |
| 65905 | INSURANCE NET REVENUE | 0 | 15,068,213 | 15,711,436 | 0 | 16,325,843 | 16,365,843 | 654,407 |
| 65907 | OTHER PATIENT NET REVENUE | 1,505,999 | 9,375,995 | 9,375,995 | (19,637) | 9,375,995 | 9,375,995 | 0 |
| 65999 | MISC REVENUE | 0 | 121,000 | 121,000 | 0 | 121,000 | 121,000 | 0 |
| 66002 | SB 1255 | 31,159,945 | 0 | 0 | 33,600,000 | 0 | 0 | 0 |
| 69999 | OTHER OPERATING REVENUE | 363,155 | 202,746 | 202,746 | 1,381,652 | 202,746 | 202,746 | 0 |
| 76252 | MEDICAL RECORDS ABSTRACT SALES | 50,949 | 48,000 | 48,000 | 199,676 | 48,000 | 48,000 | 0 |
| 78101 | GIFTS | 237,936 | 0 | 0 | 183 | 0 | 0 | 0 |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | (50) | 0 | 0 | (178) | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 78902 | NSF CHECKS | 290 | 0 | 0 | (6,070) | 0 | 0 | 0 |
| 79902 | CAFETERIA SALES | 796,687 | 0 | 0 | 27,734 | 0 | 0 | 0 |
| 79999 | OTHER NON-OPERATING REVENUE | 195,927 | 0 | 0 | 671 | 0 | 0 | 0 |
| 9201G | CTI FROM 1G-GENERAL FUND | 42,020,936 | 17,707,225 | 17,784,380 | 4,503,961 | 0 | 12,869,230 | (4,915,150) |
| 9301G | OTI FROM 1G-GENERAL FUND | 81,428,516 | 70,542,319 | 70,347,043 | 19,831,405 | 70,676,342 | 70,676,342 | 329,299 |
| Project | : Subtotals | 374,232,774 | 322,335,143 | 339,675,954 | 142,285,960 | 342,672,318 | 389,138,641 | 49,462,687 |
| Sub-Fund | : 5H AAA AAA Subtotals | 374,232,774 | 322,335,143 | 339,675,954 | 142,285,960 | 342,672,318 | 389,138,641 | 49,462,687 |
| **Sub-Fund** | **: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: CHG808 5M REMODEL OF GYM UNIT** | | | | | | | |
| 9505H | ITI FROM 5H-GENERAL HOSPITAL FUNDS | 0 | 0 | 0 | 21,803 | 0 | 0 | 0 |
| Project | : CHG808 Subtotals | 0 | 0 | 0 | 21,803 | 0 | 0 | 0 |
| **Project** | **: CHGZZZ HGH:REVENUE TRANSFER-SUB FUND LEVEL** | | | | | | | |
| 9505H | ITI FROM 5H-GENERAL HOSPITAL FUNDS | 0 | 0 | 0 | 0 | 0 | 1,150,000 | 1,150,000 |
| Project | : CHGZZZ Subtotals | 0 | 0 | 0 | 0 | 0 | 1,150,000 | 1,150,000 |
| **Project** | **: FHG200 FACILITIES MAINTENANCE *** | | | | | | | |
| 9505H | ITI FROM 5H-GENERAL HOSPITAL FUNDS | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : FHG200 Subtotals | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHG485 UN-ASSIGNED TITLE** | | | | | | | |
| 9505H | ITI FROM 5H-GENERAL HOSPITAL FUNDS | 4,100,000 | 1,120,000 | 1,120,000 | 0 | 0 | 0 | (1,120,000) |
| Project | : PHG485 Subtotals | 4,100,000 | 1,120,000 | 1,120,000 | 0 | 0 | 0 | (1,120,000) |
| Sub-Fund | : 5H AAA AAP Subtotals | 4,800,000 | 1,120,000 | 1,120,000 | 21,803 | 0 | 1,150,000 | 30,000 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CHG223 MED-PSYCH NURSING UNIT *** | | | | | | | |
| 9505H | ITI FROM 5H-GENERAL HOSPITAL FUNDS | 0 | 0 | 314,400 | 0 | 0 | 0 | (314,400) |
| Project | : CHG223 Subtotals | 0 | 0 | 314,400 | 0 | 0 | 0 | (314,400) |
| **Project** | **: CHG856 AMERICANS WITH DISABILITIES ACT** | | | | | | | |
| 9301G | OTI FROM 1G-GENERAL FUND | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CHG856 Subtotals | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CHGZZZ HGH:REVENUE TRANSFER-SUB FUND LEVEL** | | | | | | | |
| 9505H | ITI FROM 5H-GENERAL HOSPITAL FUNDS | 0 | 0 | 0 | 0 | 0 | 510,000 | 510,000 |
| Project | : CHGZZZ Subtotals | 0 | 0 | 0 | 0 | 0 | 510,000 | 510,000 |
| Sub-Fund | : 5H AAA ACP Subtotals | 175,000 | 0 | 314,400 | 0 | 0 | 510,000 | 195,600 |
| **Program** | **: D1H Subtotal** | 379,207,774 | 323,535,225 | 341,190,436 | 142,307,763 | 342,752,400 | 390,878,723 | 49,688,287 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 69999 | OTHER OPERATING REVENUE | 0 | 0 | 0 | 520 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 520 | 0 | 0 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | 0 | 0 | 0 | 520 | 0 | 0 | 0 |
| **Program** | **: D1P Subtotal** | 0 | 0 | 0 | 520 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 69999 | OTHER OPERATING REVENUE | 0 | 0 | 0 | 18,000 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 18,000 | 0 | 0 | 0 |
| Sub-Fund | : 5H AAA WOF Subtotals | 0 | 0 | 0 | 18,000 | 0 | 0 | 0 |
| **Program** | **: D3O Subtotal** | 0 | 0 | 0 | 18,000 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D4P SFGH - EARLY INTERVENTION - POISON CNTRL
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 69999 | OTHER OPERATING REVENUE | 341,763 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 341,763 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | 341,763 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: D4P Subtotal** | 341,763 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5P SFGH - EMERGENCY - PARAMEDICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 76252 | MEDICAL RECORDS ABSTRACT SALES | 11,085 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 11,085 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | 11,085 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: D5P Subtotal** | 11,085 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 65201 | MEDICARE I/P REVENUE | (415) | 0 | 0 | 0 | 0 | 0 | 0 |
| 65202 | MEDI-CAL I/P REVENUE | 1,482,380 | 0 | 0 | 1,886,926 | 0 | 0 | 0 |
| 65207 | OTHER I/P REVENUE | 8,199,570 | 0 | 0 | 6,988,906 | 0 | 0 | 0 |
| 65902 | MEDI-CAL NET REVENUE | 0 | 2,291,150 | 2,291,150 | 0 | 2,226,620 | 2,226,620 | (64,530) |
| Project | : Subtotals | 9,681,535 | 2,291,150 | 2,291,150 | 8,875,832 | 2,226,620 | 2,226,620 | (64,530) |
| Sub-Fund | : 5H AAA AAA Subtotals | 9,681,535 | 2,291,150 | 2,291,150 | 8,875,832 | 2,226,620 | 2,226,620 | (64,530) |
| **Program** | **: D6P Subtotal** | 9,681,535 | 2,291,150 | 2,291,150 | 8,875,832 | 2,226,620 | 2,226,620 | (64,530) |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 39899 | OTHER CITY PROPERTY RENTALS | 20,790 | 0 | 0 | 19,350 | 0 | 0 | 0 |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 110 | 0 | 0 | 40 | 0 | 0 | 0 |
| 63508 | OTHER HEALTH FEE | 3,878 | 0 | 0 | 1,879 | 0 | 0 | 0 |
| 65101 | PATIENT PAYMENTS | 54,661 | 0 | 0 | 146,638 | 0 | 0 | 0 |
| 65104 | GROUP II LIABILITY | 0 | 4,300,000 | 4,300,000 | 0 | 0 | 0 | (4,300,000) |
| 65108 | MEAL SALES | 160,799 | 200,000 | 200,000 | 83,904 | 200,000 | 200,000 | 0 |
| 65201 | MEDICARE I/P REVENUE | 6,466,791 | 0 | 0 | 2,646,102 | 0 | 0 | 0 |
| 65202 | MEDI-CAL I/P REVENUE | 106,482,410 | 0 | 0 | 45,216,018 | 0 | 0 | 0 |
| 65205 | PRIVATE INSURANCE I/P REVENUE | 269,601 | 0 | 0 | 83,797 | 0 | 0 | 0 |
| 65207 | OTHER I/P REVENUE | 7,524,996 | 0 | 0 | 3,385,468 | 0 | 0 | 0 |
| 65208 | M I ADULTS I/P | 56,270 | 0 | 0 | 23,288 | 0 | 0 | 0 |
| 65301 | MEDICARE O/P REVENUE | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65302 | MEDI-CAL O/P REVENUE | 11,262 | 0 | 0 | 3,301 | 0 | 0 | 0 |
| 65801 | PROVISION FOR BAD DEBTS-I/P | (600,000) | 0 | 0 | (200,000) | 0 | 0 | 0 |
| 65802 | MEDICARE CONTRACTUAL ADJUSTMENT-I/P | (2,920,467) | 0 | 0 | (1,442,133) | 0 | 0 | 0 |
| 65803 | MEDI-CAL I/P CONTRACTUAL ADJUSTMENT | (19,443,491) | 0 | 0 | (9,135,167) | 0 | 0 | 0 |
| 65806 | COUNTY INDIGENT CARE-I/P | (151,691) | 0 | 0 | (43,595) | 0 | 0 | 0 |
| 65808 | POLICY DISCOUNTS | (183,608) | 0 | 0 | (125,548) | 0 | 0 | 0 |
| 65901 | MEDICARE NET REVENUE | 0 | 4,363,251 | 4,363,251 | 0 | 3,863,251 | 3,863,251 | (500,000) |
| 65902 | MEDI-CAL NET REVENUE | 0 | 88,659,283 | 88,659,283 | 0 | 86,869,283 | 86,869,283 | (1,790,000) |
| 65905 | INSURANCE NET REVENUE | 0 | 700,000 | 700,000 | 0 | 200,000 | 200,000 | (500,000) |
| 65907 | OTHER PATIENT NET REVENUE | 1,052 | 1,399,143 | 1,399,143 | 0 | 6,199,143 | 6,199,143 | 4,800,000 |
| 65999 | MISC REVENUE | 84,863 | 125,000 | 125,000 | 221 | 125,000 | 125,000 | 0 |
| 78101 | GIFTS | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | (912) | 0 | 0 | 535 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | (17,861) | 0 | 0 | (253) | 0 | 0 | 0 |
| 9201G | CTI FROM 1G-GENERAL FUND | 9,420,609 | 11,511,182 | 11,605,534 | 2,906,732 | 0 | 21,503,186 | 9,897,652 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 9301G | OTI FROM 1G-GENERAL FUND | 666,267 | 673,637 | 673,637 | 249,151 | 673,637 | 673,637 | 0 |
| Project | : Subtotals | 108,006,379 | 111,931,496 | 112,025,848 | 43,819,728 | 98,130,314 | 119,633,500 | 7,607,652 |
| Sub-Fund | : 5L AAA AAA Subtotals | 108,006,379 | 111,931,496 | 112,025,848 | 43,819,728 | 98,130,314 | 119,633,500 | 7,607,652 |
| **Sub-Fund** | **: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: CHLZZZ HLH:REVENUE TRANSFER-SUB FUND LEVEL** | | | | | | | |
| 9505L | ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Project | : CHLZZZ Subtotals | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| **Project** | **: PHL000 BPREP 37-001-201 I/C 448092** | | | | | | | |
| 9505L | ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS | 1,900,000 | 200,000 | 200,000 | 200,000 | 0 | 0 | (200,000) |
| Project | : PHL000 Subtotals | 1,900,000 | 200,000 | 200,000 | 200,000 | 0 | 0 | (200,000) |
| Sub-Fund | : 5L AAA AAP Subtotals | 1,900,000 | 200,000 | 200,000 | 200,000 | 0 | 200,000 | 0 |
| **Sub-Fund** | **: 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CHLZZZ HLH:REVENUE TRANSFER-SUB FUND LEVEL** | | | | | | | |
| 9505L | ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS | 0 | 0 | 0 | 0 | 0 | 2,857,000 | 2,857,000 |
| Project | : CHLZZZ Subtotals | 0 | 0 | 0 | 0 | 0 | 2,857,000 | 2,857,000 |
| Sub-Fund | : 5L AAA ACP Subtotals | 0 | 0 | 0 | 0 | 0 | 2,857,000 | 2,857,000 |
| **Program** | **: DA5 Subtotal** | 109,906,379 | 112,131,496 | 112,225,848 | 44,019,728 | 98,130,314 | 122,690,500 | 10,464,652 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 65302 | MEDI-CAL O/P REVENUE | 735,187 | 0 | 0 | 261,645 | 754,156 | 754,156 | 754,156 |
| 65307 | OTHER OUTPATIENT REVENUE | 68,060 | 0 | 0 | 24,185 | 62,959 | 62,959 | 62,959 |
| 65902 | MEDI-CAL NET REVENUE | 0 | 754,156 | 754,156 | 0 | 0 | 0 | (754,156) |
| 65907 | OTHER PATIENT NET REVENUE | 0 | 62,959 | 62,959 | 0 | 0 | 0 | (62,959) |
| 65999 | MISC REVENUE | 3,980 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 807,227 | 817,115 | 817,115 | 285,830 | 817,115 | 817,115 | 0 |
| Sub-Fund | : 5L AAA AAA Subtotals | 807,227 | 817,115 | 817,115 | 285,830 | 817,115 | 817,115 | 0 |
| **Program** | **: DBD Subtotal** | 807,227 | 817,115 | 817,115 | 285,830 | 817,115 | 817,115 | 0 |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CHG808 5M REMODEL OF GYM UNIT** | | | | | | | |
| 9505H | ITI FROM 5H-GENERAL HOSPITAL FUNDS | 0 | 0 | 21,803 | 0 | 0 | 0 | (21,803) |
| Project | : CHG808 Subtotals | 0 | 0 | 21,803 | 0 | 0 | 0 | (21,803) |
| **Project** | **: CHG857 RADIOLOGY REMODEL** | | | | | | | |
| 9505H | ITI FROM 5H-GENERAL HOSPITAL FUNDS | 0 | 0 | 2,639,567 | 2,639,567 | 0 | 0 | (2,639,567) |
| Project | : CHG857 Subtotals | 0 | 0 | 2,639,567 | 2,639,567 | 0 | 0 | (2,639,567) |
| Sub-Fund | : 5H AAA ACP Subtotals | 0 | 0 | 2,661,370 | 2,639,567 | 0 | 0 | (2,661,370) |
| **Sub-Fund** | **: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | |
| 65201 | MEDICARE I/P REVENUE | 687,045 | 0 | 0 | 272,056 | 0 | 0 | 0 |
| 65202 | MEDI-CAL I/P REVENUE | 338,821 | 0 | 0 | 241,246 | 0 | 0 | 0 |
| 65205 | PRIVATE INSURANCE I/P REVENUE | 13,213 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65207 | OTHER I/P REVENUE | 206,915 | 0 | 0 | 5,452 | 0 | 0 | 0 |
| 65208 | M I ADULTS I/P | 17,500 | 0 | 0 | 43,750 | 0 | 0 | 0 |
| 65802 | MEDICARE CONTRACTUAL ADJUSTMENT-I/P | (284,144) | 0 | 0 | (181,749) | 0 | 0 | 0 |
| 65803 | MEDI-CAL I/P CONTRACTUAL ADJUSTMENT | (157,689) | 0 | 0 | (190,747) | 0 | 0 | 0 |
| 65806 | COUNTY INDIGENT CARE-I/P | (210,242) | 0 | 0 | (8,444) | 0 | 0 | 0 |
| 65808 | POLICY DISCOUNTS | (8,820) | 0 | 0 | (29,001) | 0 | 0 | 0 |
| 65818 | M I ADULTS W/O-I/P | (69,843) | 0 | 0 | (67,038) | 0 | 0 | 0 |
| 65901 | MEDICARE NET REVENUE | 0 | 663,839 | 663,839 | 0 | 663,839 | 663,839 | 0 |
| 65902 | MEDI-CAL NET REVENUE | 0 | 216,000 | 216,000 | 0 | 216,000 | 216,000 | 0 |
| 65907 | OTHER PATIENT NET REVENUE | 0 | 15,782 | 15,782 | 0 | 15,782 | 15,782 | 0 |
| Project | : Subtotals | 532,756 | 895,621 | 895,621 | 85,525 | 895,621 | 895,621 | 0 |
| Sub-Fund | : 5L AAA AAA Subtotals | 532,756 | 895,621 | 895,621 | 85,525 | 895,621 | 895,621 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Program : DBG | Subtotal | 532,756 | 895,621 | 3,556,991 | 2,725,092 | 895,621 | 895,621 | (2,661,370) |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DEX LAGUNA HONDA HOSPITAL
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 9301G | OTI FROM 1G-GENERAL FUND | 6,367,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 6,367,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5L AAA AAA | Subtotals | 6,367,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : DEX** | **Subtotal** | 6,367,454 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DEY SFGH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 9301G | OTI FROM 1G-GENERAL FUND | 2,738,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 2,738,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | 2,738,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: DEY Subtotal** | 2,738,555 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 44933 | RECOVERY INDIRECT GRANT COSTS | 0 | 288 | 288 | (3,421) | 288 | 288 | 0 |
| 63513 | DENTAL FEES | 75,984 | 0 | 0 | (100) | 0 | 0 | 0 |
| 63516 | CHILD HEALTH DISEASE PREVENTION | 186,609 | 0 | 0 | (77) | 0 | 0 | 0 |
| 63599 | MISCELLANEOUS REVENUE | 16,792 | 1,500 | 1,500 | 13,643 | 1,500 | 1,500 | 0 |
| 65101 | PATIENT PAYMENTS | 141,241 | 0 | 0 | 1,175 | 0 | 0 | 0 |
| 65102 | MEDICAL | 6,404,182 | 0 | 0 | 428,080 | 0 | 0 | 0 |
| 65103 | MEDICARE | 783,507 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65201 | MEDICARE I/P REVENUE | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 65207 | OTHER I/P REVENUE | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 65301 | MEDICARE O/P REVENUE | (32) | 0 | 0 | 278,991 | 0 | 0 | 0 |
| 65302 | MEDI-CAL O/P REVENUE | 0 | 0 | 0 | 513,305 | 0 | 0 | 0 |
| 65305 | PRIVATE INSURANCE O/P REVENUE | 13,470 | 30,000 | 30,000 | 42,532 | 30,000 | 30,000 | 0 |
| 65306 | CITY JAIL OUTPATIENT REVENUE | 0 | 0 | 0 | 3,108 | 0 | 0 | 0 |
| 65307 | OTHER OUTPATIENT REVENUE | 2,676 | 0 | 0 | 371,824 | 0 | 0 | 0 |
| 65308 | M I ADULTS O/P | 0 | 0 | 0 | 926,943 | 0 | 0 | 0 |
| 65309 | PSYCH MEDICARE O/P REVENUE | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| 65310 | MANAGE CARE O/P REVENUE | 0 | 0 | 0 | 127,497 | 0 | 0 | 0 |
| 65311 | WORKERS' COMP O/P REVENUE | 0 | 0 | 0 | 65 | 0 | 0 | 0 |
| 65312 | PATIENT PAYMENTS | (15) | 285,000 | 285,000 | (4,930) | 285,000 | 285,000 | 0 |
| 65313 | DENTAL FEES | 0 | 120,000 | 120,000 | 11,890 | 120,000 | 120,000 | 0 |
| 65314 | DENTI-CAL FQHC | 0 | 255,000 | 255,000 | 0 | 255,000 | 255,000 | 0 |
| 65315 | MEDI-CAL FQHC | 0 | 5,498,699 | 5,498,699 | 9,630,223 | 7,279,966 | 7,479,966 | 1,981,267 |
| 65316 | CHDP | 0 | 239,550 | 239,550 | 45,573 | 239,550 | 239,550 | 0 |
| 65317 | MEDI-CAL TCM/MAA | 0 | 932,500 | 932,500 | 0 | 932,500 | 1,101,226 | 168,726 |
| 65318 | MEDI-CAL FAMILY PLANNING | 0 | 486,900 | 486,900 | 33,258 | 486,900 | 747,696 | 260,796 |
| 65321 | MEDI-CAL HOME HEALTH | 0 | 49,000 | 49,000 | 16,732 | 329,707 | 329,707 | 280,707 |
| 65322 | MEDICARE HOME HEALTH | 0 | 729,108 | 729,108 | 183,938 | 824,024 | 824,024 | 94,916 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 65323 | MEDICARE FQHC | 0 | 377,080 | 377,080 | 76,431 | 377,080 | 377,080 | 0 |
| 65901 | MEDICARE NET REVENUE | 0 | 0 | 75,277 | 0 | 0 | 0 | (75,277) |
| 65902 | MEDI-CAL NET REVENUE | 0 | 0 | 187,138 | 0 | 0 | 0 | (187,138) |
| 76252 | MEDICAL RECORDS ABSTRACT SALES | 0 | 0 | 0 | 1,930 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | (240) | 0 | 0 | 10 | 0 | 0 | 0 |
| Project | : Subtotals | 7,624,174 | 9,004,625 | 9,267,040 | 12,698,676 | 11,161,515 | 11,791,037 | 2,523,997 |
| Sub-Fund | : 1G AGF AAA Subtotals | 7,624,174 | 9,004,625 | 9,267,040 | 12,698,676 | 11,161,515 | 11,791,037 | 2,523,997 |
| **Sub-Fund** | **: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant** | **: HCAP01 HIV CARE TITLE IIIB** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 98,634 | 69,294 | 100,553 | 57,906 | 69,294 | 69,294 | (31,259) |
| Grant | : HCAP01 Subtotals | 98,634 | 69,294 | 100,553 | 57,906 | 69,294 | 69,294 | (31,259) |
| **Grant** | **: HCAP07 MCKINNEY HOMELESS GRANT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 928,668 | 656,952 | 640,170 | (471,594) | 656,952 | 656,952 | 16,782 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 69,337 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP07 Subtotals | 998,005 | 656,952 | 640,170 | (471,594) | 656,952 | 656,952 | 16,782 |
| **Grant** | **: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 69,337 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD33 Subtotals | 69,337 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM01 TITLE X FAMILY PLANNING** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 209,551 | 0 | 0 | (111,854) | 0 | 0 | 0 |
| Grant | : HCPM01 Subtotals | 209,551 | 0 | 0 | (111,854) | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS FRC Subtotals | 1,375,527 | 726,246 | 740,723 | (525,542) | 726,246 | 726,246 | (14,477) |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| **Project** | **: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 4,000 | 0 | 0 | 2,000 | 0 | 0 | 0 |
| Project | : PHCSRC Subtotals | 4,000 | 0 | 0 | 2,000 | 0 | 0 | 0 |
| **Project** | **: PHCSRE MARCH OF DIMES-SEHC** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 4,830 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSRE Subtotals | 4,830 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS PHF Subtotals | 8,830 | 0 | 0 | 2,000 | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant** | **: HCAC01 HEALTH INCENTIVE PROGRAM-314D** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 7,137 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAC01 Subtotals | 7,137 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCAP01 HIV CARE TITLE IIIB** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 100,146 | 0 | 0 | (100,146) | 0 | 0 | 0 |
| Grant | : HCAP01 Subtotals | 100,146 | 0 | 0 | (100,146) | 0 | 0 | 0 |
| **Grant** | **: HCAP02 DENTAL EDUCATION SVCS** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 2,260 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 12,053 | 0 | 0 | 172 | 0 | 0 | 0 |
| Grant | : HCAP02 Subtotals | 14,313 | 0 | 0 | 172 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : HCAP03 CENTER FOR DISEASE CONTROL REFUGEE SVCS | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 136,131 | 0 | 0 | (13,761) | 0 | 0 | 0 |
| Grant | : HCAP03 Subtotals | 136,131 | 0 | 0 | (13,761) | 0 | 0 | 0 |
| Grant | : HCAP04 IMMIGRANT PUBLIC HEALTH | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | (110,444) | 0 | 0 | 110,444 | 0 | 0 | 0 |
| Grant | : HCAP04 Subtotals | (110,444) | 0 | 0 | 110,444 | 0 | 0 | 0 |
| Grant | : HCAP05 BREAST AND CERVICAL CANCER PROGRAM | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 148,117 | 0 | (114,570) | 122,290 | 0 | 0 | 114,570 |
| Grant | : HCAP05 Subtotals | 148,117 | 0 | (114,570) | 122,290 | 0 | 0 | 114,570 |
| Grant | : HCAP11 REFUGEE LONG TERM IMPACT | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 15,717 | 0 | 0 | (5,779) | 0 | 0 | 0 |
| Grant | : HCAP11 Subtotals | 15,717 | 0 | 0 | (5,779) | 0 | 0 | 0 |
| Grant | : HCAP12 PREVENTIVE HEALTH CARE-AGING | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 30,079 | 0 | 0 | 4,145 | 0 | 0 | 0 |
| Grant | : HCAP12 Subtotals | 30,079 | 0 | 0 | 4,145 | 0 | 0 | 0 |
| Grant | : HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 0 | 13,069 | 0 | 0 | 0 |
| Grant | : HCPM05 Subtotals | 0 | 0 | 0 | 13,069 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS SRC Subtotals | 341,196 | 0 | (114,570) | 130,434 | 0 | 0 | 114,570 |
| Program | : DHP Subtotal | 9,349,727 | 9,730,871 | 9,893,193 | 12,305,568 | 11,887,761 | 12,517,283 | 2,624,090 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 60702 | BOARD PRISONERS OTHER COUNTIES | 0 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 |
| 69999 | OTHER OPERATING REVENUE | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 25,000 | 25,000 | 15 | 25,000 | 25,000 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 0 | 25,000 | 25,000 | 15 | 25,000 | 25,000 | 0 |
| Program | : DMF Subtotal | 0 | 25,000 | 25,000 | 15 | 25,000 | 25,000 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DXX NON PROGRAM
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 9301G | OTI FROM 1G-GENERAL FUND | 0 | 16,376,048 | 16,534,097 | 0 | 16,376,048 | 16,376,048 | (158,049) |
| Project : | Subtotals | 0 | 16,376,048 | 16,534,097 | 0 | 16,376,048 | 16,376,048 | (158,049) |
| Sub-Fund : 5H AAA AAA | Subtotals | 0 | 16,376,048 | 16,534,097 | 0 | 16,376,048 | 16,376,048 | (158,049) |
| **Program : DXX** | **Subtotal** | 0 | 16,376,048 | 16,534,097 | 0 | 16,376,048 | 16,376,048 | (158,049) |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 63516 | CHILD HEALTH DISEASE PREVENTION | 28,310 | 0 | 0 | 77 | 0 | 0 | 0 |
| 65101 | PATIENT PAYMENTS | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65102 | MEDICAL | 63,126 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65202 | MEDI-CAL I/P REVENUE | 0 | 0 | 0 | 368 | 0 | 0 | 0 |
| 65207 | OTHER I/P REVENUE | 0 | 0 | 0 | 252 | 0 | 0 | 0 |
| 65208 | M I ADULTS I/P | 0 | 0 | 0 | 420 | 0 | 0 | 0 |
| 65301 | MEDICARE O/P REVENUE | 0 | 0 | 0 | 533 | 0 | 0 | 0 |
| 65302 | MEDI-CAL O/P REVENUE | 0 | 0 | 0 | 10,087 | 0 | 0 | 0 |
| 65307 | OTHER OUTPATIENT REVENUE | 0 | 0 | 0 | 18,309 | 0 | 0 | 0 |
| 65308 | M I ADULTS O/P | 0 | 0 | 0 | 24,711 | 0 | 0 | 0 |
| 65310 | MANAGE CARE O/P REVENUE | 0 | 0 | 0 | 1,555 | 0 | 0 | 0 |
| 65316 | CHDP | 0 | 0 | 0 | 519 | 0 | 82,347 | 82,347 |
| Project | : Subtotals | 91,441 | 0 | 0 | 56,831 | 0 | 82,347 | 82,347 |
| Sub-Fund | : 1G AGF AAA Subtotals | 91,441 | 0 | 0 | 56,831 | 0 | 82,347 | 82,347 |
| **Program** | **: FAL Subtotal** | 91,441 | 0 | 0 | 56,831 | 0 | 82,347 | 82,347 |
| **Department** | **: HCN Subtotals** | 519,035,696 | 465,802,526 | 486,776,465 | 210,595,179 | 473,110,879 | 546,759,803 | 59,983,338 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : CBD CHF-PUBLIC HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 0 | 127,935 | 127,935 | 0 | 132,002 | 132,002 | 4,067 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 33,922 | 33,922 | 0 | 35,507 | 35,507 | 1,585 |
| 005 | TEMP SALARIES-MISC | 0 | 7,900 | 7,900 | 0 | 7,900 | 7,900 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 29,588 | 29,588 | 0 | 29,588 | 29,588 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 43,290 | 43,290 | 0 | 45,549 | 45,549 | 2,259 |
| Project | : Subtotals | 0 | 242,635 | 242,635 | 0 | 250,546 | 250,546 | 7,911 |
| Sub-Fund | : 2S CHF NPR Subtotals | 0 | 242,635 | 242,635 | 0 | 250,546 | 250,546 | 7,911 |
| **Program** | **: CBD Subtotal** | 0 | 242,635 | 242,635 | 0 | 250,546 | 250,546 | 7,911 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D1F SFGH - ACUTE CARE - FORENSICS
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 317,135 | 389,593 | 389,593 | 143,110 | 402,327 | 402,327 | 12,734 |
| 004 | PERMANENT SALARIES-NURSES | 726,592 | 1,001,894 | 1,001,894 | 328,634 | 1,026,862 | 1,026,862 | 24,968 |
| 005 | TEMP SALARIES-MISC | 5,088 | 0 | 0 | 22,340 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 176,056 | 0 | 0 | 102,313 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 108,060 | 99,221 | 99,221 | 48,564 | 99,221 | 99,221 | 0 |
| 011 | OVERTIME | 75,247 | 0 | 0 | 24,209 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 45,055 | 37,488 | 37,488 | 23,610 | 37,488 | 37,488 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 211,945 | 309,364 | 309,364 | 105,925 | 338,106 | 338,106 | 28,742 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 19,958 | 0 | 0 | 13,067 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 256 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 3,673 | 12,842 | 12,842 | 1,153 | 12,842 | 12,842 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 35,219 | 35,219 | 0 | 35,219 | 35,219 | 0 |
| 041 | INVENTORIES | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 80,507 | 0 | 0 | 2,999 | 0 | 0 | 0 |
| 046 | FOOD | 87 | 0 | 0 | 73 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,382 | 0 | 0 | 366 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 8,220 | 8,220 | 0 | 0 | 0 | (8,220) |
| Project | : Subtotals | 1,774,895 | 1,893,841 | 1,893,841 | 816,619 | 1,952,065 | 1,952,065 | 58,224 |
| Sub-Fund | : 5H AAA AAA Subtotals | 1,774,895 | 1,893,841 | 1,893,841 | 816,619 | 1,952,065 | 1,952,065 | 58,224 |
| **Program** | **: D1F Subtotal** | 1,774,895 | 1,893,841 | 1,893,841 | 816,619 | 1,952,065 | 1,952,065 | 58,224 |

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Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HGG908 | STATE HEALTH SERVICES | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 63,536 | 63,536 | 0 | 65,615 | 63,598 | 62 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 16,546 | 16,546 | 0 | 16,954 | 16,484 | (62) |
| Grant : HGG908 | Subtotals | 0 | 80,082 | 80,082 | 0 | 82,569 | 80,082 | 0 |
| Sub-Fund : 2S CHS SRC | Subtotals | 0 | 80,082 | 80,082 | 0 | 82,569 | 80,082 | 0 |
| Sub-Fund : 5H AAA AAA | SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 56,854,345 | 56,801,824 | 57,483,633 | 27,250,102 | 58,244,612 | 60,838,335 | 3,354,702 |
| 002 | PERMANENT SALARIES-UNIFORM | 1,320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 22,668,902 | 29,798,745 | 30,005,555 | 10,304,924 | 30,791,673 | 31,720,599 | 1,715,044 |
| 005 | TEMP SALARIES-MISC | 1,067,267 | 0 | 0 | 483,969 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 4,504,622 | 0 | 2,400,000 | 2,285,998 | 0 | 0 | (2,400,000) |
| 009 | PREMIUM PAY | 3,522,356 | 2,949,829 | 2,960,559 | 1,797,695 | 2,960,559 | 4,460,559 | 1,500,000 |
| 011 | OVERTIME | 2,018,805 | 2,225,111 | 2,225,111 | 899,096 | 2,225,111 | 2,825,111 | 600,000 |
| 012 | HOLIDAY PAY | 1,554,414 | 1,374,872 | 1,374,872 | 875,116 | 1,374,872 | 1,674,872 | 300,000 |
| 013 | MANDATORY FRINGE BENEFITS | 21,056,203 | 20,908,981 | 20,861,908 | 9,621,981 | 22,120,099 | 22,792,466 | 1,930,558 |
| 021 | TRAVEL | 40,232 | 8,073 | 8,073 | 27,845 | 8,073 | 8,073 | 0 |
| 022 | TRAINING | 51,604 | 77,746 | 77,746 | 38,246 | 77,746 | 77,746 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 7,516 | 0 | 0 | 28,526 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 170,967 | 159,356 | 159,356 | 31,300 | 159,356 | 159,356 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 6,751 | 0 | 0 | 1,600 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 92,934 | 0 | 0 | 36,640 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 49,050,515 | 41,416,931 | 45,273,960 | 17,133,448 | 41,786,265 | 46,662,696 | 1,388,736 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,251,334 | 0 | 0 | 326,154 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,547,029 | 0 | 0 | 401,163 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 24,322 | 0 | 0 | 21,600 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,354,725 | 0 | 0 | 798,985 | 0 | 0 | 0 |
| 032 | UTILITIES | 933,839 | 0 | 0 | 531,820 | 0 | 0 | 0 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 034 | SUBSISTANCE | 84 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,743,212 | 12,703,379 | 11,077,519 | 582,784 | 12,703,379 | 12,719,379 | 1,641,860 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 33,552,238 | 38,760,563 | 0 | 33,867,327 | 39,118,868 | 358,305 |
| 041 | INVENTORIES | 501,777 | 0 | 0 | 1,489,404 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 233,856 | 0 | 0 | 82,264 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 648,364 | 0 | 0 | 289,150 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 32,362,649 | 0 | 0 | 12,569,215 | 0 | 0 | 0 |
| 045 | SAFETY | 80,762 | 0 | 0 | 42,996 | 0 | 0 | 0 |
| 046 | FOOD | 1,696,724 | 0 | 0 | 706,410 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 665 | 0 | 0 | 431 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,466,940 | 0 | 0 | 704,434 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 27,873 | 0 | 0 | 90,418 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 508 | 0 | 0 | 192 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | (35,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 515,564 | 849,502 | 2,132,302 | 58,895 | 1,823,995 | 1,828,995 | (303,307) |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 312 | 638,770 | 538,770 | 37,319 | 0 | 0 | (538,770) |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 0 | 0 | 0 | 0 | 541,568 | 541,568 | 541,568 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 2,670,320 | 0 | 0 | 230,925 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 2,500,222 | 2,500,222 | 943,100 | 1,241,304 | 1,241,304 | (1,258,918) |
| 068 | INTEREST EXPENSE-CAPITALIZED | 319,165 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 10,141,348 | 7,381,269 | 7,581,669 | 1,897,165 | 8,696,257 | 14,146,090 | 6,564,421 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 22,629 | 0 | 0 | 0 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 66,528,887 | 66,422,124 | 68,608,064 | 0 | 99,422,124 | 99,422,124 | 30,814,060 |
| 095 | INTRAFUND TRANSFERS OUT | 4,800,000 | 1,120,000 | 3,123,760 | 1,689,360 | 1,660,000 | 1,660,000 | (1,463,760) |
| Project | : Subtotals | 291,506,641 | 280,888,972 | 297,153,642 | 94,310,670 | 319,704,320 | 341,898,141 | 44,744,499 |
| Project | : CHG845 URGENT CARE SITE DEVELOPMENT | | | | | | | |
| 045 | SAFETY | 17,772 | 0 | 0 | 0 | 0 | 0 | 0 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : CHG845 | Subtotals | 17,772 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5H AAA AAA | Subtotals | 291,524,413 | 280,888,972 | 297,153,642 | 94,310,670 | 319,704,320 | 341,898,141 | 44,744,499 |
| **Sub-Fund : 5H AAA AAP** | **SFGH-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project : CHG221** | **FIRE ALARM SYSTEM REPLACEMENT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 10,000 | 0 | 0 | 95,990 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 161,973 | 0 | 0 | 2,804 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 22,044 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 120,000 | 109,941 | 0 | 0 | 0 | (109,941) |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 10,059 | 10,059 | 0 | 0 | (10,059) |
| Project : CHG221 | Subtotals | 194,017 | 120,000 | 120,000 | 108,853 | 0 | 0 | (120,000) |
| **Project : CHG622** | **ENERGY CONSERVN PROJECT** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 36,265 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CHG622 | Subtotals | 36,265 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CHG673** | **HEALTH SERVICES ASSESSMENT PLANS** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 41,916 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 14,854 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (69,392) | 0 | 0 | 0 | 69,392 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 69,392 | 69,392 | 0 | 0 | (69,392) |
| Project : CHG673 | Subtotals | 56,770 | 0 | 0 | 69,392 | 0 | 0 | 0 |
| **Project : CHG802** | **MASTER PLAN UPDATE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (17,192) | 0 | 0 | 0 | 17,192 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 17,192 | 17,192 | 0 | 0 | (17,192) |
| Project : CHG802 | Subtotals | 0 | 0 | 0 | 17,192 | 0 | 0 | 0 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CHG807** | **ICU EXPANSION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (8,345) | 0 | 0 | 0 | 8,345 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 13,177 | 8,345 | 0 | 0 | (13,177) |
| Project : CHG807 | Subtotals | 0 | 0 | 4,832 | 8,345 | 0 | 0 | (4,832) |
| **Project : CHG810** | **PATIENT ACCESS UNIT RENOVATION** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (4,832) | 0 | 0 | 0 | 4,832 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 0 | 4,832 | 0 | 0 | 0 |
| Project : CHG810 | Subtotals | 0 | 0 | (4,832) | 4,832 | 0 | 0 | 4,832 |
| **Project : CHG811** | **BUILDING SECURITY** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 6,875 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 116,486 | 0 | 0 | 49,747 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,724 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (25,695) | 0 | 0 | 0 | 25,695 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 25,695 | 25,695 | 0 | 0 | (25,695) |
| Project : CHG811 | Subtotals | 125,085 | 0 | 0 | 75,442 | 0 | 0 | 0 |
| **Project : CHG819** | **PSYCHIATRIC INPATIENT** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 132,207 | 0 | 0 | 2,499 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (60,871) | 0 | 0 | 0 | 60,871 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 60,871 | 60,871 | 0 | 0 | (60,871) |
| Project : CHG819 | Subtotals | 132,207 | 0 | 0 | 63,370 | 0 | 0 | 0 |
| **Project : CHG820** | **REPLACE FIRE ALARM SYSTEM** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 68,314 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (4,042) | 0 | 0 | 0 | 4,042 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 4,042 | 4,042 | 0 | 0 | (4,042) |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : CHG820 | Subtotals | 68,314 | 0 | 0 | 4,042 | 0 | 0 | 0 |
| **Project : CHG821** | **6C LDR'S** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (144,201) | 0 | 0 | 0 | 144,201 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 144,201 | 144,201 | 0 | 0 | (144,201) |
| Project : CHG821 | Subtotals | 0 | 0 | 0 | 144,201 | 0 | 0 | 0 |
| **Project : CHG823** | **RENOVATE NURSES** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 3,525 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CHG823 | Subtotals | 3,525 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CHG842** | **DIRECTIONAL SIGN SYSTEM** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 111,116 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 94,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 3,621 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 36,230 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (3,081) | 0 | 0 | 0 | 3,081 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 3,081 | 3,081 | 0 | 0 | (3,081) |
| Project : CHG842 | Subtotals | 245,267 | 0 | 0 | 3,081 | 0 | 0 | 0 |
| **Project : CHG845** | **URGENT CARE SITE DEVELOPMENT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 82,942 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 26,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 77,205 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CHG845 | Subtotals | 186,255 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CHG848** | **TOXIC CLEAN-UP GARAGE SITE** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (199,330) | 0 | 0 | 0 | 199,330 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 06B | PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY | 0 | 0 | (21,803) | 0 | 0 | 0 | 21,803 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 221,133 | 199,330 | 0 | 0 | (221,133) |
| Project | : CHG848 Subtotals | 0 | 0 | 0 | 199,330 | 0 | 0 | 0 |
| **Project** | **: CHG850 ADMITTANCE/PATIENT VISITOR CENTER** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (113,033) | 0 | 0 | 0 | 113,033 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 113,033 | 113,033 | 0 | 0 | (113,033) |
| Project | : CHG850 Subtotals | 0 | 0 | 0 | 113,033 | 0 | 0 | 0 |
| **Project** | **: CHG851 CATHETERIZATION LAB** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 19,691 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 182,926 | 0 | 0 | 772 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 59,621 | 0 | 0 | 63,751 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 7,954 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CHG851 Subtotals | 270,192 | 0 | 0 | 64,523 | 0 | 0 | 0 |
| **Project** | **: CHG852 AMBULATORY CARE ADMINISTRATION** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 249,928 | 0 | 0 | 100,387 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 880 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (29,805) | 0 | 0 | 0 | 29,805 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 29,805 | 29,805 | 0 | 0 | (29,805) |
| Project | : CHG852 Subtotals | 254,808 | 0 | 0 | 130,192 | 0 | 0 | 0 |
| **Project** | **: CHG853 AMBULATORY CARE CLINIC IMPROVEMENTS** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 60,297 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (119,664) | 0 | 0 | 0 | 119,664 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 119,664 | 119,664 | 0 | 0 | (119,664) |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : CHG853 | Subtotals | 0 | 0 | 0 | 179,961 | 0 | 0 | 0 |
| **Project : CHG854** | **AIDS CLINIC EXPANSION** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 201,249 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 252,147 | 0 | 0 | 3,325 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 8,223 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (2,789) | 0 | 0 | 0 | 2,789 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 2,789 | 2,789 | 0 | 0 | (2,789) |
| Project : CHG854 | Subtotals | 461,619 | 0 | 0 | 6,114 | 0 | 0 | 0 |
| **Project : CHG857** | **RADIOLOGY REMODEL** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 2,639,567 | 0 | 0 | 0 | (2,639,567) |
| Project : CHG857 | Subtotals | 0 | 0 | 2,639,567 | 0 | 0 | 0 | (2,639,567) |
| **Project : FHG200** | **FACILITIES MAINTENANCE *** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 281,008 | 0 | 0 | 16,548 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 754,733 | 0 | 0 | 391,721 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 80,981 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (62) | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,225 | 0 | 0 | (5,868) | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 5,927 | 0 | 0 | 7,574 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (82,692) | 0 | 0 | 0 | 82,692 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 1,000,000 | 659,000 | 0 | 1,150,000 | 1,150,000 | 491,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 8,691 | 0 | 341,000 | 0 | 0 | 0 | (341,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | (79,052) | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 82,692 | 82,692 | 0 | 0 | (82,692) |
| Project : FHG200 | Subtotals | 1,054,451 | 1,000,000 | 1,000,000 | 492,667 | 1,150,000 | 1,150,000 | 150,000 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : GHG244** | **MEMORABILIA ROOM** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 102,466 | 0 | 0 | 0 | 0 | 0 | 0 |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | (55,184) | 0 | 0 | 0 | 55,184 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 55,184 | 55,184 | 0 | 0 | (55,184) |
| Project : GHG244 | Subtotals | 102,466 | 0 | 0 | 55,184 | 0 | 0 | 0 |
| Sub-Fund : 5H AAA AAP | Subtotals | 3,191,241 | 1,120,000 | 3,759,567 | 1,739,754 | 1,150,000 | 1,150,000 | (2,609,567) |
| **Sub-Fund : 5H AAA ACP** | **SFGH-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project : CHG222** | **JCAHO LIFESAFETY CORRECTIONS *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 360,000 | 360,000 | 360,000 |
| Project : CHG222 | Subtotals | 0 | 0 | 0 | 0 | 360,000 | 360,000 | 360,000 |
| **Project : CHG223** | **MED-PSYCH NURSING UNIT *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 0 | 314,400 | 0 | 0 | 0 | (314,400) |
| Project : CHG223 | Subtotals | 0 | 0 | 314,400 | 0 | 150,000 | 150,000 | (164,400) |
| **Project : CHG808** | **5M REMODEL OF GYM UNIT** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 21,803 | 0 | 0 | 0 | (21,803) |
| Project : CHG808 | Subtotals | 0 | 0 | 21,803 | 0 | 0 | 0 | (21,803) |
| **Project : CHG821** | **6C LDR'S** | | | | | | | |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 228,470 | 0 | 0 | 0 |
| Project : CHG821 | Subtotals | 0 | 0 | 0 | 228,470 | 0 | 0 | 0 |

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Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HCN** COMMUNITY HEALTH NETWORK
**Program : D1H** SFGH - ACUTE CARE - HOSPITAL
**Sub-Fund : 5H AAA ACP** SFGH-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CHG848** | **TOXIC CLEAN-UP GARAGE SITE** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 0 | 21,803 | 0 | 0 | 0 |
| Project : CHG848 | Subtotals | 0 | 0 | 0 | 21,803 | 0 | 0 | 0 |
| Sub-Fund : 5H AAA ACP | Subtotals | 0 | 0 | 336,203 | 250,273 | 510,000 | 510,000 | 173,797 |
| **Sub-Fund : 5H AAA WOF** | **HGH WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 168,874 | 168,874 | 0 | 174,395 | 174,395 | 5,521 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 234,440 | 234,440 | 0 | 240,616 | 240,616 | 6,176 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 100,629 | 100,629 | 0 | 108,462 | 108,462 | 7,833 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 5,246,073 | 4,705,333 | 4,705,333 | 2,062,728 | 5,343,603 | 5,758,325 | 1,052,992 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 224,993 | 0 | 0 | 531 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 39,136 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 84 | 2,203,982 | 1,663,982 | 0 | 2,203,982 | 2,203,782 | 539,800 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 333,013 | 333,013 | 0 | 333,013 | 333,013 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 454 | 0 | 0 | 2,213 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,867 | 0 | 0 | 10,612 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 75,969 | 0 | 540,000 | 0 | 0 | 0 | (540,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | (10,375,244) | (9,365,163) | (9,365,163) | (967,434) | (10,014,193) | (10,357,764) | (992,601) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | 0 | 0 | 0 | (30,000) | (30,000) |
| Project : | Subtotals | (4,782,668) | (1,618,892) | (1,618,892) | 1,108,650 | (1,610,122) | (1,569,171) | 49,721 |
| Sub-Fund : 5H AAA WOF | Subtotals | (4,782,668) | (1,618,892) | (1,618,892) | 1,108,650 | (1,610,122) | (1,569,171) | 49,721 |
| **Program : D1H** | **Subtotal** | 289,932,986 | 280,470,162 | 299,710,602 | 97,409,347 | 319,836,767 | 342,069,052 | 42,358,450 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 3,930,084 | 3,703,644 | 3,703,644 | 1,903,971 | 3,847,175 | 3,847,175 | 143,531 |
| 002 | PERMANENT SALARIES-UNIFORM | 0 | 0 | 0 | 800 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 4,649,683 | 5,988,473 | 5,988,473 | 2,196,798 | 6,135,007 | 6,135,007 | 146,534 |
| 005 | TEMP SALARIES-MISC | 169,314 | 0 | 0 | 95,628 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 1,620,097 | 0 | 0 | 693,342 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 566,154 | 484,383 | 484,383 | 253,976 | 484,383 | 484,383 | 0 |
| 011 | OVERTIME | 229,283 | 70,259 | 70,259 | 107,235 | 70,259 | 70,259 | 0 |
| 012 | HOLIDAY PAY | 149,670 | 106,876 | 106,876 | 91,106 | 106,876 | 106,876 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,745,600 | 2,189,336 | 2,189,336 | 882,653 | 2,378,296 | 2,378,296 | 188,960 |
| 023 | EMPLOYEE FIELD EXPENSE | 2,997 | 0 | 0 | 529 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 8,845,330 | 6,692,577 | 7,000,491 | 3,267,207 | 6,692,577 | 7,233,015 | 232,524 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 60,363 | 0 | 0 | 645 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 616 | 0 | 0 | 643 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,215 | 0 | 0 | 2,565 | 0 | 0 | 0 |
| 032 | UTILITIES | 41 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 101,316 | 154,343 | 154,343 | 17,329 | 154,343 | 167,286 | 12,943 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 118,998 | 118,998 | 0 | 118,998 | 130,617 | 11,619 |
| 041 | INVENTORIES | 348 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | (2,225) | 0 | 0 | 869 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 11,612 | 0 | 0 | 3,324 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 52,257 | 0 | 0 | 13,000 | 0 | 0 | 0 |
| 046 | FOOD | 2,295 | 0 | 0 | 4,673 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 121,918 | 0 | 0 | 14,062 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 2,140 | 0 | 0 | 870 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 512 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 2,536 | 0 | 0 | 1,191 | 166,824 | 166,824 | 166,824 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 4,099 | 0 | 0 | 0 | 0 | 0 | 0 |
| 068 | INTEREST EXPENSE-CAPITALIZED | 1,423 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 145,034 | 0 | 0 | 41,950 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | Subtotals | 22,413,712 | 19,508,889 | 19,816,803 | 9,594,366 | 20,154,738 | 20,719,738 | 902,935 |
| Sub-Fund | : 5H AAA AAA Subtotals | 22,413,712 | 19,508,889 | 19,816,803 | 9,594,366 | 20,154,738 | 20,719,738 | 902,935 |
| **Program** | **: D1P Subtotal** | 22,413,712 | 19,508,889 | 19,816,803 | 9,594,366 | 20,154,738 | 20,719,738 | 902,935 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 604,925 | 596,968 | 623,880 | 287,727 | 618,513 | 1,043,273 | 419,393 |
| 004 | PERMANENT SALARIES-NURSES | 513,049 | 576,367 | 596,525 | 220,399 | 592,865 | 881,230 | 284,705 |
| 006 | TEMP SALARIES-NURSES | 89,247 | 0 | 0 | 51,718 | 0 | 14,229 | 14,229 |
| 009 | PREMIUM PAY | 34,923 | 11,986 | 11,986 | 16,683 | 11,986 | 11,986 | 0 |
| 011 | OVERTIME | 5,516 | 0 | 0 | 192 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 243,298 | 292,782 | 302,196 | 120,790 | 314,558 | 486,315 | 184,119 |
| 021 | TRAVEL | 0 | 0 | 0 | 506 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,074,601 | 0 | 0 | 437,420 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 174 | 0 | 0 | 277 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 10,944 | 10,944 | 4,925 | 10,944 | 10,944 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 137,878 | 137,878 | 0 | 137,878 | 137,878 | 0 |
| 041 | INVENTORIES | 136 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 136 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,624 | 0 | 0 | 275 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 75,741 | 0 | 0 | 6,263 | 0 | 0 | 0 |
| 046 | FOOD | 448 | 0 | 0 | 1,038 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 34,899 | 0 | 0 | 10,647 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 5,400 | 5,400 | 0 | 0 | 0 | (5,400) |
| Project | : Subtotals | 2,679,717 | 1,632,325 | 1,688,809 | 1,158,860 | 1,686,744 | 2,585,855 | 897,046 |
| Sub-Fund | : 5H AAA AAA Subtotals | 2,679,717 | 1,632,325 | 1,688,809 | 1,158,860 | 1,686,744 | 2,585,855 | 897,046 |
| **Program** | **: D3A Subtotal** | 2,679,717 | 1,632,325 | 1,688,809 | 1,158,860 | 1,686,744 | 2,585,855 | 897,046 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 117,959 | 0 | 0 | 64,921 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 179,807 | 0 | 0 | 82,760 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 136,159 | 0 | 0 | 71,899 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 11,838 | 0 | 0 | 4,592 | 0 | 0 | 0 |
| 011 | OVERTIME | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 621 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 67,136 | 0 | 0 | 35,431 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 4,883 | 0 | 0 | 2,276 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 27,587 | 0 | 0 | 9,326 | 0 | 0 | 0 |
| 041 | INVENTORIES | 755 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 3,406 | 0 | 0 | 136 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 14,667 | 0 | 0 | 908 | 0 | 0 | 0 |
| 046 | FOOD | 1,023 | 0 | 0 | 1,080 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 11,446 | 0 | 0 | 3,438 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 9,032 | 0 | 0 | 3,110 | 0 | 0 | 0 |
| Project | : Subtotals | 585,844 | 0 | 0 | 280,498 | 0 | 0 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | 585,844 | 0 | 0 | 280,498 | 0 | 0 | 0 |
| **Program** | **: D3C Subtotal** | 585,844 | 0 | 0 | 280,498 | 0 | 0 | 0 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D3F SFGH - AMBU CARE - FAMILY HEALTH CENTER
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1996-97 | | FY 1997-98 | | | FY 1998-99 | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 449,281 | 567,203 | 567,203 | 211,678 | 587,002 | 587,002 | 19,799 |
| 004 | PERMANENT SALARIES-NURSES | 478,824 | 840,116 | 840,116 | 224,871 | 864,504 | 864,504 | 24,388 |
| 006 | TEMP SALARIES-NURSES | 124,835 | 0 | 0 | 66,591 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 33,636 | 16,861 | 16,861 | 16,627 | 16,861 | 16,861 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 80 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 176 | 176 | 0 | 176 | 176 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 214,557 | 298,697 | 298,697 | 110,428 | 320,799 | 320,799 | 22,102 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 976,240 | 278,011 | 278,011 | 381,180 | 278,011 | 457,482 | 179,471 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 500 | 0 | 0 | 119 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,546 | 95,289 | 95,289 | 2,316 | 95,289 | 105,544 | 10,255 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 126,080 | 126,080 | 0 | 126,080 | 131,354 | 5,274 |
| 041 | INVENTORIES | 306 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 3,046 | 0 | 0 | 1,570 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 59,912 | 0 | 0 | 2,317 | 0 | 0 | 0 |
| 046 | FOOD | 3,264 | 0 | 0 | 330 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 31,327 | 0 | 0 | 3,800 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,990 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 2,380,264 | 2,222,433 | 2,222,433 | 1,021,907 | 2,288,722 | 2,483,722 | 261,289 |
| Sub-Fund | : 5H AAA AAA Subtotals | 2,380,264 | 2,222,433 | 2,222,433 | 1,021,907 | 2,288,722 | 2,483,722 | 261,289 |
| **Sub-Fund** | **: 5H AAA WOF HGH WORK ORDER FUND** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 314,821 | 314,821 | 0 | 314,821 | 314,821 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 17,256 | 17,256 | 0 | 17,256 | 17,256 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 17,000 | 17,000 | 0 | 17,000 | 17,000 | 0 |
| Project | : Subtotals | 0 | 349,077 | 349,077 | 0 | 349,077 | 349,077 | 0 |
| Sub-Fund | : 5H AAA WOF Subtotals | 0 | 349,077 | 349,077 | 0 | 349,077 | 349,077 | 0 |
| **Program** | **: D3F Subtotal** | 2,380,264 | 2,571,510 | 2,571,510 | 1,021,907 | 2,637,799 | 2,832,799 | 261,289 |

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3G SFGH - AMBU CARE - METHADONE GRANT
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 105,097 | 0 | 0 | 57,885 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 724 | 0 | 0 | 426 | 0 | 0 | 0 |
| 011 | OVERTIME | 78 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 27,644 | 0 | 0 | 16,267 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,771 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 1,412 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 431 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 137,248 | 0 | 0 | 74,578 | 0 | 0 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | 137,248 | 0 | 0 | 74,578 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5H AAA WOF HGH WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 234,865 | 234,865 | 0 | 243,935 | 243,935 | 9,070 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 175,275 | 175,275 | 0 | 179,360 | 179,360 | 4,085 |
| 009 | PREMIUM PAY | 0 | 3,908 | 3,908 | 0 | 3,908 | 3,908 | 0 |
| 012 | HOLIDAY PAY | 0 | 99 | 99 | 0 | 99 | 99 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 91,213 | 91,213 | 0 | 96,326 | 96,326 | 5,113 |
| Project | : Subtotals | 0 | 505,360 | 505,360 | 0 | 523,628 | 523,628 | 18,268 |
| Sub-Fund | : 5H AAA WOF Subtotals | 0 | 505,360 | 505,360 | 0 | 523,628 | 523,628 | 18,268 |
| **Program** | **: D3G Subtotal** | 137,248 | 505,360 | 505,360 | 74,578 | 523,628 | 523,628 | 18,268 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 168,072 | 118,654 | 232,056 | 121,845 | 274,062 | 274,062 | 42,006 |
| 004 | PERMANENT SALARIES-NURSES | 312,593 | 229,260 | 372,097 | 163,114 | 428,523 | 428,523 | 56,426 |
| 005 | TEMP SALARIES-MISC | 10,553 | 0 | 0 | 14,209 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 5,695 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4,766 | 0 | 0 | 2,527 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 89,081 | 82,808 | 134,056 | 49,528 | 178,148 | 178,148 | 44,092 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 193 | 0 | 295,248 | 0 | 404,164 | 404,164 | 108,916 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 895 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 265 | 0 | 0 | 698 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,913 | 11,088 | 31,788 | 646 | 38,688 | 38,688 | 6,900 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 221,501 | 241,289 | 0 | 247,885 | 247,885 | 6,596 |
| 041 | INVENTORIES | 134 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 570 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 53,431 | 0 | 0 | 1,079 | 0 | 0 | 0 |
| 046 | FOOD | 221 | 0 | 0 | 146 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,471 | 0 | 0 | 5,304 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,257,772 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 2,911,830 | 663,311 | 1,306,534 | 359,991 | 1,571,470 | 1,571,470 | 264,936 |
| Sub-Fund | : 5H AAA AAA Subtotals | 2,911,830 | 663,311 | 1,306,534 | 359,991 | 1,571,470 | 1,571,470 | 264,936 |
| **Sub-Fund** | **: 5H AAA WOF HGH WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 179,493 | 183,366 | 183,366 | 81,197 | 187,666 | 187,666 | 4,300 |
| 004 | PERMANENT SALARIES-NURSES | 63,423 | 146,005 | 146,005 | 9,905 | 150,920 | 150,920 | 4,915 |
| 009 | PREMIUM PAY | 625 | 0 | 0 | 566 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 46,307 | 74,710 | 74,710 | 20,836 | 80,206 | 80,206 | 5,496 |
| 021 | TRAVEL | 280 | 0 | 0 | 404 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 397 | 0 | 0 | 117 | 0 | 0 | 0 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 415 | 71,160 | 71,160 | (1,035) | 71,160 | 71,160 | 0 |
| 032 | UTILITIES | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 305 | 245,988 | 245,988 | 454 | 245,988 | 163,288 | (82,700) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 43,226 | 43,226 | 0 | 43,226 | 43,226 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 626 | 0 | 0 | 1,785 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 1,600 | 0 | 0 | 4,832 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,406 | 0 | 0 | 8,009 | 0 | 0 | 0 |
| Project : | Subtotals | 299,277 | 764,455 | 764,455 | 127,070 | 779,166 | 696,466 | (67,989) |
| Sub-Fund | : 5H AAA WOF Subtotals | 299,277 | 764,455 | 764,455 | 127,070 | 779,166 | 696,466 | (67,989) |
| **Program** | **: D3O Subtotal** | 3,211,107 | 1,427,766 | 2,070,989 | 487,061 | 2,350,636 | 2,267,936 | 196,947 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3W SFGH - AMBU CARE - WOMEN'S HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 422,958 | 430,409 | 430,409 | 201,600 | 445,737 | 445,737 | 15,328 |
| 004 | PERMANENT SALARIES-NURSES | 675,712 | 764,957 | 775,036 | 326,448 | 785,584 | 849,024 | 73,988 |
| 005 | TEMP SALARIES-MISC | 5,618 | 0 | 0 | 1,622 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 138,301 | 0 | 0 | 48,960 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 30,707 | 21,356 | 21,356 | 20,187 | 21,356 | 21,356 | 0 |
| 011 | OVERTIME | 1,893 | 500 | 500 | 0 | 500 | 500 | 0 |
| 012 | HOLIDAY PAY | 1,509 | 1,518 | 1,518 | 1,588 | 1,518 | 1,518 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 235,117 | 278,624 | 280,640 | 124,305 | 303,954 | 319,284 | 38,644 |
| 022 | TRAINING | 1,800 | 0 | 0 | 1,200 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 781,426 | 0 | 100,000 | 313,765 | 0 | 100,000 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 2,157 | 0 | 0 | 331 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,644 | 34,636 | 34,636 | 0 | 34,636 | 34,636 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 135,247 | 135,247 | 0 | 135,247 | 135,247 | 0 |
| 041 | INVENTORIES | 3,870 | 0 | 0 | 756 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,061 | 0 | 0 | 685 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 113,231 | 0 | 0 | 21,795 | 0 | 0 | 0 |
| 046 | FOOD | 444 | 0 | 0 | 189 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 24,687 | 0 | 0 | 14,286 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 421 | 0 | 0 | 0 |
| Project | : Subtotals | 2,448,135 | 1,667,247 | 1,779,342 | 1,078,138 | 1,728,532 | 1,907,302 | 127,960 |
| Sub-Fund | : 5H AAA AAA Subtotals | 2,448,135 | 1,667,247 | 1,779,342 | 1,078,138 | 1,728,532 | 1,907,302 | 127,960 |
| **Program** | **: D3W Subtotal** | 2,448,135 | 1,667,247 | 1,779,342 | 1,078,138 | 1,728,532 | 1,907,302 | 127,960 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D4P SFGH - EARLY INTERVENTION - POISON CNTRL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 531,823 | 0 | 0 | 238,883 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 28,650 | 0 | 0 | 8,403 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 297 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 640 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 107,958 | 0 | 0 | 42,323 | 0 | 0 | 0 |
| Project | : Subtotals | 668,431 | 0 | 0 | 290,546 | 0 | 0 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | 668,431 | 0 | 0 | 290,546 | 0 | 0 | 0 |
| **Program** | **: D4P Subtotal** | 668,431 | 0 | 0 | 290,546 | 0 | 0 | 0 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5E SFGH - EMERGENCY - EMERGENCY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 1,096,753 | 1,006,664 | 1,006,664 | 505,296 | 1,039,571 | 1,039,571 | 32,907 |
| 004 | PERMANENT SALARIES-NURSES | 3,055,026 | 3,462,412 | 3,512,807 | 1,284,533 | 3,554,978 | 3,872,174 | 359,367 |
| 005 | TEMP SALARIES-MISC | 82,539 | 0 | 0 | 19,194 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 890,677 | 0 | 0 | 425,618 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 372,154 | 132,268 | 132,268 | 174,059 | 132,268 | 132,268 | 0 |
| 011 | OVERTIME | 20,185 | 15,448 | 15,448 | 8,064 | 15,448 | 15,448 | 0 |
| 012 | HOLIDAY PAY | 182,741 | 145,508 | 145,508 | 96,159 | 145,508 | 145,508 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 857,982 | 1,060,866 | 1,070,945 | 416,592 | 1,165,029 | 1,241,678 | 170,733 |
| 021 | TRAVEL | 597 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 324 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,637,611 | 2,693,520 | 2,693,520 | 1,084,870 | 2,693,520 | 2,693,520 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 2,906 | 0 | 0 | 298 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 486 | 36,187 | 36,187 | 150 | 36,187 | 36,187 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 952,773 | 952,773 | 0 | 952,773 | 952,773 | 0 |
| 041 | INVENTORIES | 904 | 0 | 0 | 56 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 29,468 | 0 | 0 | 5,876 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 943,423 | 0 | 0 | 179,554 | 0 | 0 | 0 |
| 045 | SAFETY | 2,904 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 460 | 0 | 0 | 9,736 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 130,046 | 0 | 0 | 16,737 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 215,131 | 215,131 | 215,131 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 1,510 | 0 | 0 | 0 | 0 | 0 | 0 |
| 068 | INTEREST EXPENSE-CAPITALIZED | 524 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 24,101 | 0 | 0 | 8,186 | 0 | 0 | 0 |
| Project : | Subtotals | 10,333,321 | 9,505,646 | 9,566,120 | 4,234,978 | 9,950,413 | 10,344,258 | 778,138 |
| Sub-Fund | : 5H AAA AAA Subtotals | 10,333,321 | 9,505,646 | 9,566,120 | 4,234,978 | 9,950,413 | 10,344,258 | 778,138 |
| **Program** | **: D5E Subtotal** | 10,333,321 | 9,505,646 | 9,566,120 | 4,234,978 | 9,950,413 | 10,344,258 | 778,138 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5P SFGH - EMERGENCY - PARAMEDICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 9,924,056 | 0 | 0 | (30,064) | 0 | 0 | 0 |
| 002 | PERMANENT SALARIES-UNIFORM | 924 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 240,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 391,157 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 992,105 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 319,447 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,604,047 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 1,762 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 12,049 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 281 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 19,560 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 74,424 | 0 | 0 | 633 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 76,801 | 0 | 0 | 698 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,054,331 | 0 | 0 | 267,206 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 9,948 | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 16,328 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 22,602 | 0 | 0 | 0 | 0 | 0 | 0 |
| 041 | INVENTORIES | 0 | 0 | 0 | 13,508 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 11,766 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 22,166 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 626,671 | 0 | 0 | 243 | 0 | 0 | 0 |
| 045 | SAFETY | 99,763 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 2,304 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 99,168 | 0 | 0 | 8,056 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 918 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 1,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 32,242 | 0 | 0 | 0 | 0 | 0 | 0 |
| 068 | INTEREST EXPENSE-CAPITALIZED | 6,693 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5P SFGH - EMERGENCY - PARAMEDICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 563,949 | 0 | 0 | 10,946 | 0 | 0 | 0 |
| Project : | Subtotals | 17,227,164 | 0 | 0 | 271,226 | 0 | 0 | 0 |
| **Project : PFC419** | **URBAN SEARCH & RESCUE TASK FORCE** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 253 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PFC419 | Subtotals | 253 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5H AAA AAA | Subtotals | 17,227,417 | 0 | 0 | 271,226 | 0 | 0 | 0 |
| **Program : D5P** | **Subtotal** | 17,227,417 | 0 | 0 | 271,226 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 690,456 | 609,098 | 609,098 | 301,380 | 629,008 | 629,008 | 19,910 |
| 004 | PERMANENT SALARIES-NURSES | 1,145,530 | 1,460,422 | 1,460,422 | 496,629 | 1,497,657 | 1,497,657 | 37,235 |
| 006 | TEMP SALARIES-NURSES | 169,736 | 0 | 0 | 76,609 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 147,109 | 113,619 | 113,619 | 63,847 | 113,619 | 113,619 | 0 |
| 011 | OVERTIME | 41,040 | 9,000 | 9,000 | 25,556 | 9,000 | 9,000 | 0 |
| 012 | HOLIDAY PAY | 61,931 | 57,002 | 57,002 | 34,676 | 57,002 | 57,002 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 372,773 | 483,785 | 483,785 | 177,897 | 525,497 | 525,497 | 41,712 |
| 022 | TRAINING | 0 | 2,890 | 2,890 | 0 | 2,890 | 2,890 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 0 | 0 | 0 | 66 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,540,082 | 965,840 | 1,019,840 | 187,198 | 965,840 | 1,019,840 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 176 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 1,035 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 9,089 | 49,376 | 49,376 | 3,440 | 49,376 | 49,376 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 116,045 | 116,045 | 0 | 116,045 | 116,045 | 0 |
| 041 | INVENTORIES | 52 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,913 | 0 | 0 | 886 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 26,869 | 0 | 0 | 1,980 | 0 | 0 | 0 |
| 046 | FOOD | 603 | 0 | 0 | 2,266 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 11,319 | 0 | 0 | 3,133 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 18,809 | 18,809 | 18,809 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 4,768 | 0 | 0 | 672 | 0 | 0 | 0 |
| Project | : Subtotals | 4,223,521 | 3,867,077 | 3,921,077 | 1,377,270 | 3,984,743 | 4,038,743 | 117,666 |
| Sub-Fund | : 5H AAA AAA Subtotals | 4,223,521 | 3,867,077 | 3,921,077 | 1,377,270 | 3,984,743 | 4,038,743 | 117,666 |
| **Program** | **: D5S Subtotal** | 4,223,521 | 3,867,077 | 3,921,077 | 1,377,270 | 3,984,743 | 4,038,743 | 117,666 |

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Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 2,739,986 | 7,215,480 | 7,215,480 | 1,945,457 | 7,331,485 | 7,331,485 | 116,005 |
| 004 | PERMANENT SALARIES-NURSES | 752,222 | 1,438,244 | 1,438,244 | 463,716 | 1,958,210 | 1,958,210 | 519,966 |
| 006 | TEMP SALARIES-NURSES | 185,463 | 0 | 0 | 116,808 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 129,601 | 0 | 0 | 108,186 | 0 | 0 | 0 |
| 011 | OVERTIME | 61,466 | 0 | 0 | 121,364 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 81,357 | 0 | 0 | 80,997 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 715,812 | 2,252,173 | 2,252,173 | 639,142 | 2,429,674 | 2,429,674 | 177,501 |
| 021 | TRAVEL | 122 | 0 | 0 | 413 | 0 | 0 | 0 |
| 022 | TRAINING | 2,021 | 25,000 | 25,000 | 2,700 | 25,000 | 25,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 14 | 0 | 0 | 136 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 238,000 | 238,000 | 0 | 238,000 | 238,000 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 84,239 | 296,000 | 296,000 | 0 | 296,000 | 296,000 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 37,735 | 65,000 | 65,000 | 0 | 65,000 | 65,000 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | (50) | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 0 | 170,000 | 170,000 | 0 | 170,000 | 170,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,718 | 115,000 | 115,000 | 3,782 | 115,000 | 115,000 | 0 |
| 041 | INVENTORIES | 506 | 0 | 0 | (20) | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 40 | 0 | 0 | 825 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 10,225 | 0 | 0 | 180 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 40,924 | 120,000 | 120,000 | 6,841 | 120,000 | 120,000 | 0 |
| 045 | SAFETY | 1,515 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 1,500 | 330,000 | 330,000 | 74,625 | 330,000 | 330,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 61,845 | 100,000 | 100,000 | 11,049 | 104,267 | 104,267 | 4,267 |
| 052 | TAXES, LICENSES & PERMITS | 440 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 21,691 | 0 | 0 | 741 | 0 | 0 | 0 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 0 | 3,000 | 3,000 | 0 | 0 | 0 | (3,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 127,475 | 20,000 | 20,000 | 5,957 | 20,000 | 20,000 | 0 |
| Project | : Subtotals | 5,062,867 | 12,387,897 | 12,387,897 | 3,582,899 | 13,202,636 | 13,202,636 | 814,739 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 5H AAA AAA | Subtotals | 5,062,867 | 12,387,897 | 12,387,897 | 3,582,899 | 13,202,636 | 13,202,636 | 814,739 |
| Program : D6P | Subtotal | 5,062,867 | 12,387,897 | 12,387,897 | 3,582,899 | 13,202,636 | 13,202,636 | 814,739 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : DA5 LAGUNA HONDA - LONG TERM CARE
**Sub-Fund** : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 50,576,715 | 54,187,327 | 54,227,051 | 23,552,771 | 55,616,801 | 56,357,583 | 2,130,532 |
| 002 | PERMANENT SALARIES-UNIFORM | 6,444 | 0 | 0 | 24,225 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 18,077,148 | 17,221,133 | 17,221,133 | 8,160,710 | 17,652,744 | 17,853,871 | 632,738 |
| 005 | TEMP SALARIES-MISC | 91,111 | 172,913 | 172,913 | 36,492 | 91,094 | 91,094 | (81,819) |
| 006 | TEMP SALARIES-NURSES | 80,598 | 0 | 0 | 45,042 | 90,954 | 90,954 | 90,954 |
| 009 | PREMIUM PAY | 2,963,246 | 2,688,697 | 2,688,697 | 1,425,019 | 2,956,830 | 2,956,830 | 268,133 |
| 011 | OVERTIME | 323,868 | 316,397 | 316,397 | 141,071 | 170,452 | 170,452 | (145,945) |
| 012 | HOLIDAY PAY | 1,829,871 | 1,812,063 | 1,812,063 | 1,030,814 | 1,875,087 | 1,875,087 | 63,024 |
| 013 | MANDATORY FRINGE BENEFITS | 17,942,185 | 18,778,785 | 18,781,369 | 8,347,604 | 19,678,824 | 20,030,627 | 1,249,258 |
| 021 | TRAVEL | 4,497 | 3,500 | 3,500 | 4,167 | 3,500 | 3,500 | 0 |
| 022 | TRAINING | 11,154 | 22,650 | 22,650 | 10,127 | 22,650 | 22,650 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,157 | 3,500 | 3,500 | 820 | 3,500 | 3,500 | 0 |
| 024 | MEMBERSHIP FEES | 15,945 | 15,658 | 15,658 | 5,910 | 15,658 | 15,658 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 398 | 0 | 0 | 0 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 4,885 | 20,000 | 20,000 | 40 | 20,000 | 20,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,657,732 | 1,385,623 | 1,385,623 | 304,592 | 1,562,311 | 1,562,311 | 176,688 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 385,425 | 374,308 | 374,308 | 122,128 | 374,308 | 374,308 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 450,743 | 627,474 | 627,474 | 144,289 | 627,474 | 627,474 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 259,641 | 76,124 | 76,124 | 106,074 | 76,124 | 76,124 | 0 |
| 032 | UTILITIES | 549,169 | 450,000 | 450,000 | 249,821 | 450,000 | 450,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 162,617 | 241,092 | 238,719 | 47,650 | 233,052 | 235,118 | (3,601) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 50,000 | 0 | 0 | 0 | (50,000) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 200,358 | 165,000 | 165,000 | 81,160 | 165,000 | 165,000 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 141,951 | 163,800 | 163,800 | 59,254 | 163,800 | 163,800 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 3,273,947 | 3,322,921 | 3,322,921 | 1,601,480 | 3,518,171 | 3,568,171 | 245,250 |
| 045 | SAFETY | 113,404 | 41,000 | 41,000 | 36,988 | 41,000 | 41,000 | 0 |
| 046 | FOOD | 2,604,611 | 2,668,950 | 2,668,950 | 1,215,077 | 2,668,950 | 2,668,950 | 0 |
| 047 | FUELS AND LUBRICANTS | 13,189 | 0 | 0 | 7,735 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 0 | 0 | 0 | 110 | 0 | 0 | 0 |

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 746,924 | 1,170,711 | 1,170,711 | 436,370 | 980,711 | 995,711 | (175,000) |
| 052 | TAXES, LICENSES & PERMITS | 52,911 | 59,105 | 59,105 | 51,570 | 59,105 | 59,105 | 0 |
| 054 | OTHER FIXED CHARGES | 198 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 170,050 | 830,753 | 830,753 | 59,377 | 1,235,142 | 1,235,142 | 404,389 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 202,036 | 0 | 0 | 0 | 0 | 0 | 0 |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 335,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 346,000 | 346,000 | 119,901 | 315,044 | 315,044 | (30,956) |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 15,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 4,912,988 | 3,850,264 | 3,854,637 | 961,075 | 3,681,218 | 3,785,937 | (68,700) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 137,203 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (54,372) | 0 | 0 | (7,223) | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 1,900,000 | 200,000 | 200,000 | 200,000 | 200,000 | 3,057,000 | 2,857,000 |
| Project | Subtotals | 110,160,986 | 111,215,748 | 111,310,056 | 48,582,240 | 114,549,504 | 118,872,001 | 7,561,945 |
| Sub-Fund | : 5L AAA AAA Subtotals | 110,160,986 | 111,215,748 | 111,310,056 | 48,582,240 | 114,549,504 | 118,872,001 | 7,561,945 |
| **Sub-Fund** | **: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: FHL350 FACILITIES MAINTENANCE *** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 33,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,079 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,382 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 73,799 | 0 | 0 | 21,572 | 0 | 0 | 0 |
| Project | : FHL350 Subtotals | 113,660 | 200,000 | 200,000 | 21,572 | 200,000 | 200,000 | 0 |
| Sub-Fund | : 5L AAA AAP Subtotals | 113,660 | 200,000 | 200,000 | 21,572 | 200,000 | 200,000 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : CHL807 | MAIN BLDG ROOF REPLACEMENT * | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 1,901,000 | 1,901,000 | 1,901,000 |
| Project : CHL807 | Subtotals | 0 | 0 | 0 | 0 | 1,901,000 | 1,901,000 | 1,901,000 |
| Project : CHL808 | PSYCHIATRIC COHORT UNIT | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 |
| Project : CHL808 | Subtotals | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 |
| Project : CHL809 | FIRE CODE COMPLIANCE | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 356,000 | 356,000 | 356,000 |
| Project : CHL809 | Subtotals | 0 | 0 | 0 | 0 | 356,000 | 356,000 | 356,000 |
| Sub-Fund : 5L AAA ACP | Subtotals | 0 | 0 | 0 | 0 | 2,857,000 | 2,857,000 | 2,857,000 |
| **Program : DA5** | **Subtotal** | 110,274,646 | 111,415,748 | 111,510,056 | 48,603,812 | 117,606,504 | 121,929,001 | 10,418,945 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 554,142 | 618,751 | 618,751 | 255,983 | 630,692 | 630,692 | 11,941 |
| 004 | PERMANENT SALARIES-NURSES | 61,329 | 71,375 | 71,375 | 19,761 | 74,709 | 74,709 | 3,334 |
| 009 | PREMIUM PAY | 5,733 | 0 | 0 | 3,338 | 0 | 0 | 0 |
| 011 | OVERTIME | 189 | 0 | 0 | 411 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 162,697 | 168,610 | 168,610 | 76,415 | 172,990 | 172,990 | 4,380 |
| 023 | EMPLOYEE FIELD EXPENSE | 405 | 0 | 0 | 113 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 10 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 40 | 130 | 130 | 14 | 130 | 130 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 2,106 | 1,000 | 1,000 | 146 | 1,000 | 1,000 | 0 |
| 046 | FOOD | 18 | 0 | 0 | 9 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 9,102 | 13,500 | 13,500 | 1,411 | 13,500 | 13,500 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 30 | 0 | 0 | 71 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 8,850 | 8,850 | 8,850 |
| Project | : Subtotals | 795,791 | 873,366 | 873,366 | 357,732 | 901,871 | 901,871 | 28,505 |
| Sub-Fund | : 5L AAA AAA Subtotals | 795,791 | 873,366 | 873,366 | 357,732 | 901,871 | 901,871 | 28,505 |
| **Program** | **: DBD Subtotal** | 795,791 | 873,366 | 873,366 | 357,732 | 901,871 | 901,871 | 28,505 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HCN** COMMUNITY HEALTH NETWORK
**Program : DBG** LAGUNA HONDA HOSP - ACUTE CARE
**Sub-Fund : 5L AAA AAA** LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 116,031 | 260,092 | 260,133 | 42,192 | 268,526 | 268,526 | 8,393 |
| 004 | PERMANENT SALARIES-NURSES | 740,806 | 815,083 | 815,083 | 338,485 | 804,999 | 804,999 | (10,084) |
| 009 | PREMIUM PAY | 99,182 | 111,330 | 111,330 | 47,680 | 111,330 | 111,330 | 0 |
| 012 | HOLIDAY PAY | 30,634 | 34,530 | 34,530 | 18,398 | 34,530 | 34,530 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 144,591 | 251,233 | 251,236 | 81,858 | 270,129 | 270,129 | 18,893 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 250 | 250 | 0 | 250 | 250 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 600 | 600 | 0 | 600 | 600 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 57,470 | 80,800 | 80,800 | 9,995 | 80,800 | 80,800 | 0 |
| 045 | SAFETY | 546 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,785 | 1,200 | 1,200 | 2,142 | 1,200 | 1,200 | 0 |
| Project | : Subtotals | 1,193,045 | 1,555,118 | 1,555,162 | 540,750 | 1,572,364 | 1,572,364 | 17,202 |
| Sub-Fund | : 5L AAA AAA Subtotals | 1,193,045 | 1,555,118 | 1,555,162 | 540,750 | 1,572,364 | 1,572,364 | 17,202 |
| **Program** | **: DBG Subtotal** | 1,193,045 | 1,555,118 | 1,555,162 | 540,750 | 1,572,364 | 1,572,364 | 17,202 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 8,630,394 | 8,867,448 | 9,367,778 | 4,276,646 | 10,884,647 | 11,530,242 | 2,162,464 |
| 003 | PERMANENT SALARIES-PLATFORM | 80,408 | 0 | 0 | 32,477 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 5,221,860 | 6,962,659 | 7,502,721 | 2,529,110 | 7,869,484 | 8,157,815 | 655,094 |
| 005 | TEMP SALARIES-MISC | 1,294,259 | 79,321 | 1,279,321 | 745,165 | 141,703 | 1,416,703 | 137,382 |
| 006 | TEMP SALARIES-NURSES | 1,122,310 | 303,098 | 303,098 | 533,413 | 303,098 | 303,098 | 0 |
| 009 | PREMIUM PAY | 246,378 | 319,989 | 319,989 | 133,378 | 322,492 | 322,492 | 2,503 |
| 011 | OVERTIME | 39,496 | 15,183 | 15,183 | 15,259 | 15,183 | 15,183 | 0 |
| 012 | HOLIDAY PAY | 9,008 | 6,812 | 6,812 | 7,163 | 6,812 | 6,812 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,609,393 | 3,491,710 | 3,658,195 | 1,678,378 | 4,377,145 | 4,682,470 | 1,024,275 |
| 021 | TRAVEL | 2,883 | 4,500 | 4,500 | 0 | 4,500 | 8,500 | 4,000 |
| 022 | TRAINING | 1,719 | 4,926 | 19,426 | 1,262 | 19,426 | 26,426 | 7,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 47,009 | 30,448 | 30,448 | 21,919 | 30,448 | 34,048 | 3,600 |
| 024 | MEMBERSHIP FEES | 977 | 1,980 | 1,980 | 0 | 1,980 | 4,480 | 2,500 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,612,637 | 2,426,431 | 2,531,748 | 711,359 | 2,557,133 | 3,078,133 | 546,385 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 49,891 | 66,877 | 66,877 | 19,318 | 66,877 | 66,877 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 21,664 | 196,603 | 196,603 | 1,415 | 196,603 | 196,603 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 38,445 | 10,344 | 10,344 | 4,599 | 40,344 | 40,344 | 30,000 |
| 031 | RENTS & LEASES-EQUIPMENT | 50,236 | 48,902 | 48,902 | 17,325 | 57,902 | 59,602 | 10,700 |
| 032 | UTILITIES | 13,044 | 0 | 0 | 263 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 213,639 | 207,226 | 209,826 | 13,476 | 165,925 | 217,425 | 7,599 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 803,751 | 1,283,012 | 0 | 1,095,124 | 1,354,849 | 71,837 |
| 041 | INVENTORIES | 0 | 0 | 0 | 332 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 3,484 | 0 | 0 | 590 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,186 | 0 | 0 | 11,369 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 210,960 | 0 | (75,000) | 108,792 | 4,000 | 4,000 | 79,000 |
| 045 | SAFETY | 859 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 1,773 | 0 | 0 | 620 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 150,142 | 0 | 0 | 67,477 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HCN** COMMUNITY HEALTH NETWORK
**Program : DHP** PRIMARY CARE - AMBU CARE - HEALTH CNTRS
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 052 | TAXES, LICENSES & PERMITS | 690 | 1,088 | 1,088 | 974 | 1,088 | 1,088 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 206 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 23,618 | 0 | 12,380 | 0 | 1,097,236 | 1,097,236 | 1,084,856 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,077,789 | 1,085,154 | 864,924 | 550,713 | 614,049 | 629,422 | (235,502) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 20,643 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 24,798,015 | 24,934,450 | 27,660,155 | 11,482,792 | 29,873,199 | 33,253,848 | 5,593,693 |
| Sub-Fund | : 1G AGF AAA Subtotals | 24,798,015 | 24,934,450 | 27,660,155 | 11,482,792 | 29,873,199 | 33,253,848 | 5,593,693 |
| **Sub-Fund** | **: 1G AGF ACP GF-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CHC001 HAZ MAT ABATEMENT-VAR HEALTH CENTERS *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 |
| Project | : CHC001 Subtotals | 0 | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 |
| **Project** | **: CHC002 FIRE ALARM INSTALLATION-HC 1 *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 55,000 | 55,000 | 55,000 |
| Project | : CHC002 Subtotals | 0 | 0 | 0 | 0 | 55,000 | 55,000 | 55,000 |
| **Project** | **: CHC003 FIRE ALARM/SECURITY SYS - NOM *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |
| Project | : CHC003 Subtotals | 0 | 0 | 0 | 0 | 35,000 | 35,000 | 35,000 |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 0 | 0 | 0 | 130,000 | 130,000 | 130,000 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 1,723,894 | 1,875,740 | 1,875,740 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 0 | 0 | 0 | 515,884 | 586,209 | 586,209 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 0 | 43,395 | 43,395 | 43,395 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 0 | 13,580 | 13,580 | 13,580 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 554,417 | 608,143 | 608,143 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 3,770 | 3,770 | 3,770 |
| 022 | TRAINING | 0 | 0 | 0 | 0 | 1,833 | 1,833 | 1,833 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 571,395 | 470,515 | 470,515 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 70,318 | 83,318 | 83,318 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 157,926 | 144,707 | 144,707 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 0 | 0 | 59,000 | 59,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 0 | 7,200 | 7,200 |
| Project | : Subtotals | 0 | 0 | 0 | 0 | 3,656,412 | 3,899,410 | 3,899,410 |
| Sub-Fund | : 1G AGF WOF Subtotals | 0 | 0 | 0 | 0 | 3,656,412 | 3,899,410 | 3,899,410 |
| **Sub-Fund** | **: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant** | **: HCAP01 HIV CARE TITLE IIIB** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 9,143 | 54,495 | 54,495 | 6,084 | 56,276 | 54,546 | 51 |
| 005 | TEMP SALARIES-MISC | 72,676 | 0 | 20,136 | 31,390 | 0 | 0 | (20,136) |
| 006 | TEMP SALARIES-NURSES | 23,272 | 0 | 0 | 11,997 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 642 | 0 | 0 | 116 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 12,453 | 14,799 | 19,423 | 7,831 | 15,161 | 14,714 | (4,709) |
| 021 | TRAVEL | 0 | 0 | 200 | 0 | 0 | 0 | (200) |
| 023 | EMPLOYEE FIELD EXPENSE | 99 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 6,299 | 0 | 0 | 0 | (6,299) |
| Grant | : HCAP01 Subtotals | 118,297 | 69,294 | 100,553 | 57,418 | 71,437 | 69,260 | (31,293) |
| **Grant** | **: HCAP07 MCKINNEY HOMELESS GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 46,514 | 241,391 | 311,303 | 9,609 | 249,164 | 241,502 | (69,801) |
| 004 | PERMANENT SALARIES-NURSES | 4,724 | 207,548 | 207,548 | 2,245 | 217,244 | 210,605 | 3,057 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 005 | TEMP SALARIES-MISC | 365,808 | 0 | 0 | 157,237 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 68,216 | 0 | 0 | 14,636 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 9,520 | 0 | 0 | 3,456 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 81,855 | 96,914 | 117,170 | 39,793 | 105,358 | 102,113 | (15,057) |
| 021 | TRAVEL | 279 | 1,000 | 1,000 | 257 | 1,000 | 1,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 74,613 | 102,762 | (16,116) | 0 | 102,762 | 94,429 | 110,545 |
| 032 | UTILITIES | 0 | 0 | (1,000) | 0 | 0 | 0 | 1,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 6,337 | 6,337 | 0 | 6,337 | 6,337 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 9,927 | 16,264 | 0 | 0 | (9,927) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 1,000 | 4,000 | 0 | 1,000 | 1,000 | (3,000) |
| Grant | : HCAP07 Subtotals | 651,529 | 656,952 | 640,169 | 243,497 | 682,865 | 656,986 | 16,817 |
| **Grant** | **: HCAP10 GENERAL ASSISTANCE-SSI** | | | | | | | |
| 004 | PERMANENT SALARIES-NURSES | 141,129 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 36,185 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP10 Subtotals | 177,314 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS FRC Subtotals | 947,140 | 726,246 | 740,722 | 300,915 | 754,302 | 726,246 | (14,476) |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 503 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 72 | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 575 | 0 | 0 | 0 |
| **Project** | **: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,315 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 773 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 463 | 0 | 0 | 110 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PHCSRC | Subtotals | 3,778 | 0 | 0 | 883 | 0 | 0 | 0 |
| **Project : PHCSRE** | **MARCH OF DIMES-SEHC** | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | 320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 990 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,018 | 0 | 0 | (358) | 0 | 0 | 0 |
| Project : PHCSRE | Subtotals | 4,328 | 0 | 0 | (358) | 0 | 0 | 0 |
| Sub-Fund : 2S CHS PHF | Subtotals | 8,106 | 0 | 0 | 1,100 | 0 | 0 | 0 |
| **Sub-Fund : 2S CHS SRC** | **COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant : HCAC01** | **HEALTH INCENTIVE PROGRAM-314D** | | | | | | | |
| 020 | OVERHEAD | 2,113 | 0 | 0 | (984) | 0 | 0 | 0 |
| 021 | TRAVEL | 5,787 | 0 | 0 | (35) | 0 | 0 | 0 |
| 022 | TRAINING | 345 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 3,652 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (8,706) | 0 | 0 | 29,547 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,101 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 2,401 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCAC01 | Subtotals | 6,693 | 0 | 0 | 28,528 | 0 | 0 | 0 |
| **Grant : HCAP02** | **DENTAL EDUCATION SVCS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,952 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 911 | 0 | (96) | 0 | 0 | 0 | 96 |
| 009 | PREMIUM PAY | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,590 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,177 | 0 | 96 | 178 | 0 | 0 | (96) |
| 021 | TRAVEL | 405 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 3,004 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP02 Subtotals | 12,074 | 0 | 0 | 178 | 0 | 0 | 0 |
| **Grant** | **: HCAP03 CENTER FOR DISEASE CONTROL REFUGEE SVCS** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 136,132 | 0 | 0 | 32,327 | 0 | 0 | 0 |
| Grant | : HCAP03 Subtotals | 136,132 | 0 | 0 | 32,327 | 0 | 0 | 0 |
| **Grant** | **: HCAP04 IMMIGRANT PUBLIC HEALTH** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 33,747 | 0 | 0 | 0 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 18,266 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,277 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,841 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 19,299 | 0 | 0 | 5,419 | 0 | 0 | 0 |
| Grant | : HCAP04 Subtotals | 77,430 | 0 | 0 | 5,419 | 0 | 0 | 0 |
| **Grant** | **: HCAP05 BREAST AND CERVICAL CANCER PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 8,476 | 0 | 34,332 | 0 | 0 | 0 | (34,332) |
| 004 | PERMANENT SALARIES-NURSES | 5,327 | 0 | 23,037 | 139 | 0 | 0 | (23,037) |
| 005 | TEMP SALARIES-MISC | 84,205 | 0 | (2,234) | 0 | 0 | 0 | 2,234 |
| 006 | TEMP SALARIES-NURSES | 47,887 | 0 | (10,593) | 13,586 | 0 | 0 | 10,593 |
| 009 | PREMIUM PAY | 212 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 33,940 | 0 | 22,008 | 587 | 0 | 0 | (22,008) |
| 021 | TRAVEL | 1,082 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 40 | 0 | (110) | 0 | 0 | 0 | 110 |
| 023 | EMPLOYEE FIELD EXPENSE | 16 | 0 | 0 | 16 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 222,205 | 0 | (69,210) | 14,759 | 0 | 0 | 69,210 |
| 032 | UTILITIES | 0 | 0 | 500 | 0 | 0 | 0 | (500) |
| 035 | OTHER CURRENT EXPENSES | 5,581 | 0 | 3,500 | 5,072 | 0 | 0 | (3,500) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | (3,900) | 0 | 0 | 0 | 3,900 |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 046 | FOOD | 0 | 0 | 0 | 51 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,915 | 0 | 3,420 | 115 | 0 | 0 | (3,420) |
| 060 | EQUIPMENT PURCHASE | 8,523 | 0 | (5,075) | 0 | 0 | 0 | 5,075 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 117,861 | 0 | (110,245) | 0 | 0 | 0 | 110,245 |
| Grant | : HCAP05 Subtotals | 539,270 | 0 | (114,570) | 34,325 | 0 | 0 | 114,570 |
| **Grant** | **: HCAP07 MCKINNEY HOMELESS GRANT** | | | | | | | |
| 021 | TRAVEL | 61 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP07 Subtotals | 61 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCAP11 REFUGEE LONG TERM IMPACT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 15,717 | 0 | 0 | 9,639 | 0 | 0 | 0 |
| Grant | : HCAP11 Subtotals | 15,717 | 0 | 0 | 9,639 | 0 | 0 | 0 |
| **Grant** | **: HCAP12 PREVENTIVE HEALTH CARE-AGING** | | | | | | | |
| 004 | PERMANENT SALARIES-NURSES | 22,487 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 3,136 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,375 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,272 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP12 Subtotals | 38,280 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPH01 HEALTH EDUCATION AB75** | | | | | | | |
| 032 | UTILITIES | 144 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPH01 Subtotals | 144 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS SRC Subtotals | 825,801 | 0 | (114,570) | 110,416 | 0 | 0 | 114,570 |
| **Program** | **: DHP Subtotal** | 26,579,062 | 25,660,696 | 28,286,307 | 11,895,223 | 34,413,913 | 38,009,504 | 9,723,197 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 3,871,621 | 4,142,524 | 4,196,470 | 1,805,639 | 4,788,473 | 4,788,473 | 592,003 |
| 004 | PERMANENT SALARIES-NURSES | 4,634,652 | 5,446,980 | 5,554,280 | 2,059,626 | 5,946,312 | 5,946,312 | 392,032 |
| 005 | TEMP SALARIES-MISC | 222,002 | 259,214 | 259,214 | 107,016 | 281,040 | 281,040 | 21,826 |
| 006 | TEMP SALARIES-NURSES | 2,127,500 | 1,588,878 | 1,588,878 | 1,006,238 | 1,588,878 | 1,588,878 | 0 |
| 009 | PREMIUM PAY | 656,970 | 653,032 | 665,305 | 321,307 | 689,848 | 689,848 | 24,543 |
| 011 | OVERTIME | 285,465 | 65,202 | 65,202 | 133,583 | 65,202 | 65,202 | 0 |
| 012 | HOLIDAY PAY | 153,460 | 175,499 | 175,499 | 80,530 | 182,891 | 182,891 | 7,392 |
| 013 | MANDATORY FRINGE BENEFITS | 2,183,068 | 1,895,631 | 1,927,743 | 969,927 | 2,305,800 | 2,305,800 | 378,057 |
| 021 | TRAVEL | 416 | 1,750 | 1,750 | 826 | 7,750 | 7,750 | 6,000 |
| 022 | TRAINING | 603 | 1,750 | 1,750 | 225 | 1,750 | 1,750 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 800 | 800 | 0 | 800 | 800 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 228 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,864,731 | 3,295,835 | 3,363,422 | 1,631,095 | 3,451,075 | 3,451,075 | 87,653 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 9,184 | 0 | 0 | 2,659 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 56,683 | 0 | 0 | 68,080 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 80,089 | 0 | 0 | 47,950 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 20,838 | 0 | 0 | 3,941 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 15,016 | 265,105 | 239,731 | 8,792 | 368,705 | 368,705 | 128,974 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 505,436 | 655,436 | 0 | 505,436 | 655,436 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,685 | 0 | 0 | 25 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 565,526 | 320,625 | 320,625 | 90,336 | 320,625 | 320,625 | 0 |
| 045 | SAFETY | 181 | 0 | 0 | 223 | 0 | 0 | 0 |
| 046 | FOOD | 56,886 | 0 | 0 | 35,131 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 89,883 | 17,578 | 17,578 | 24,261 | 17,578 | 17,578 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 4,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 16,710 | 135,040 | 167,850 | 11,588 | 140,040 | 140,040 | (27,810) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 724,912 | 545,162 | 580,357 | 26,213 | 218,729 | 218,729 | (361,628) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 4,435 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HCN** COMMUNITY HEALTH NETWORK
**Program : DMF** FORENSICS - AMBULATORY CARE
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : | Subtotals | 18,648,044 | 19,316,041 | 19,781,890 | 8,435,228 | 20,880,932 | 21,030,932 | 1,249,042 |
| Sub-Fund : 1G AGF AAA | Subtotals | 18,648,044 | 19,316,041 | 19,781,890 | 8,435,228 | 20,880,932 | 21,030,932 | 1,249,042 |
| **Sub-Fund : 1G AGF WOF** | **GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 106,498 | 110,616 | 199,716 | 48,843 | 298,806 | 298,806 | 99,090 |
| 004 | PERMANENT SALARIES-NURSES | 120,927 | 123,669 | 123,669 | 45,829 | 126,927 | 126,927 | 3,258 |
| 005 | TEMP SALARIES-MISC | 39,639 | 32,567 | 32,567 | 0 | 32,567 | 32,567 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 11,344 | 11,344 | 0 | 11,344 | 11,344 | 0 |
| 009 | PREMIUM PAY | 7,101 | 13,573 | 13,573 | 6,166 | 13,573 | 13,573 | 0 |
| 011 | OVERTIME | 7,222 | 0 | 0 | 705 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 56,640 | 21,442 | 45,695 | 22,311 | 77,362 | 77,362 | 31,667 |
| 020 | OVERHEAD | 0 | 0 | 17,820 | 0 | 0 | 0 | (17,820) |
| 022 | TRAINING | 0 | 0 | 2,000 | 0 | 0 | 0 | (2,000) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 16,112 | 90,054 | 0 | 111,288 | 111,288 | 21,234 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 171 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 18,574 | 23,916 | 0 | 74,881 | 74,881 | 50,965 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 4,060 | 10,971 | 0 | 4,060 | 4,060 | (6,911) |
| 086 | INTERDEPARTMENTAL RECOVERY | (375,292) | (375,372) | (375,372) | 0 | (735,955) | (102,020) | 273,352 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | (219,368) | 0 | 0 | (633,935) | (414,567) |
| Project : | Subtotals | (37,265) | (23,415) | (23,415) | 124,025 | 14,853 | 14,853 | 38,268 |
| Sub-Fund : 1G AGF WOF | Subtotals | (37,265) | (23,415) | (23,415) | 124,025 | 14,853 | 14,853 | 38,268 |
| **Program : DMF** | **Subtotal** | 18,610,779 | 19,292,626 | 19,758,475 | 8,559,253 | 20,895,785 | 21,045,785 | 1,287,310 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 004 | PERMANENT SALARIES-NURSES | 306,207 | 508,601 | 508,601 | 167,766 | 578,744 | 578,744 | 70,143 |
| 006 | TEMP SALARIES-NURSES | 64,267 | 0 | 0 | 30,062 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 3,647 | 0 | 0 | 1,802 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 60,962 | 108,964 | 108,964 | 37,144 | 135,616 | 135,616 | 26,652 |
| 035 | OTHER CURRENT EXPENSES | 0 | 4,850 | 4,850 | 0 | 4,850 | 4,850 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 5,000 | 5,000 | 0 | 11,147 | 11,147 | 6,147 |
| 046 | FOOD | 130 | 0 | 0 | 48 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,320 | 0 | 0 | 763 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 4,275 | 6,000 | 6,000 | 1,551 | 0 | 0 | (6,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | (443,812) | (610,000) | (610,000) | 0 | (4,269,820) | (4,644,620) | (4,034,620) |
| Project | : Subtotals | (4) | 23,415 | 23,415 | 239,136 | (3,539,463) | (3,914,263) | (3,937,678) |
| Sub-Fund | : 1G AGF WOF Subtotals | (4) | 23,415 | 23,415 | 239,136 | (3,539,463) | (3,914,263) | (3,937,678) |
| **Program** | **: DSH Subtotal** | (4) | 23,415 | 23,415 | 239,136 | (3,539,463) | (3,914,263) | (3,937,678) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 1,862,897 | 1,759,889 | 1,759,889 | 869,347 | 1,672,298 | 1,715,931 | (43,958) |
| 004 | PERMANENT SALARIES-NURSES | 1,111,143 | 1,222,646 | 1,222,646 | 502,370 | 1,277,644 | 1,300,366 | 77,720 |
| 005 | TEMP SALARIES-MISC | 41,309 | 0 | 0 | 2,703 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 301,293 | 31,557 | 31,557 | 76,967 | 31,557 | 31,557 | 0 |
| 009 | PREMIUM PAY | 97,960 | 128,248 | 128,248 | 58,375 | 128,248 | 128,248 | 0 |
| 011 | OVERTIME | 26,192 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 21,485 | 20,828 | 20,828 | 11,897 | 20,828 | 20,828 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 598,280 | 678,043 | 678,139 | 263,395 | 704,905 | 723,790 | 45,651 |
| 022 | TRAINING | 0 | 1,085 | 1,085 | 763 | 1,085 | 1,085 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,129 | 5,868 | 5,868 | 361 | 5,868 | 5,868 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 125 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 99,848 | 37,553 | 72,553 | 55,365 | 37,553 | 37,553 | (35,000) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,999 | 4,519 | 4,519 | 520 | 4,519 | 4,519 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,582 | 7,316 | 7,316 | 151 | 7,316 | 7,316 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 5,265 | 14,777 | 14,777 | 3,537 | 14,777 | 14,777 | 0 |
| 032 | UTILITIES | 5,355 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 15,324 | 20,774 | 20,774 | 2,828 | 20,774 | 20,774 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 178,153 | 178,153 | 0 | 178,153 | 179,653 | 1,500 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 6 | 0 | 0 | 324 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 74,562 | 0 | (35,000) | 3,948 | 0 | 0 | 35,000 |
| 046 | FOOD | 2,276 | 0 | 0 | 797 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 31,512 | 0 | 0 | 9,492 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 22,113 | 31,428 | 31,428 | 268 | 6,051 | 6,051 | (25,377) |
| Project | : Subtotals | 4,321,530 | 4,142,684 | 4,142,780 | 1,863,533 | 4,111,576 | 4,198,316 | 55,536 |
| Sub-Fund | : 1G AGF AAA Subtotals | 4,321,530 | 4,142,684 | 4,142,780 | 1,863,533 | 4,111,576 | 4,198,316 | 55,536 |
| **Sub-Fund** | **: 6H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 575,795 | 1,156,418 | 1,156,418 | 312,580 | 1,192,358 | 1,192,358 | 35,940 |

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Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 004 | PERMANENT SALARIES-NURSES | 3,018,342 | 4,008,842 | 4,008,842 | 1,421,900 | 4,120,494 | 4,120,494 | 111,652 |
| 006 | TEMP SALARIES-NURSES | 283,548 | 0 | 0 | 151,511 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 271,189 | 193,307 | 193,307 | 142,680 | 193,307 | 193,307 | 0 |
| 011 | OVERTIME | 28,366 | 6,799 | 6,799 | 16,762 | 6,799 | 6,799 | 0 |
| 012 | HOLIDAY PAY | 114,185 | 99,179 | 99,179 | 66,402 | 99,179 | 99,179 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 666,432 | 1,182,758 | 1,182,758 | 394,053 | 1,307,842 | 1,307,842 | 125,084 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,252,931 | 95,647 | 95,647 | 498,456 | 95,647 | 95,647 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 5,407 | 0 | 0 | 552 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 27,399 | 0 | 0 | 12,864 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 378 | 21,753 | 21,753 | 397 | 21,753 | 21,753 | 0 |
| 041 | INVENTORIES | 1,071 | 0 | 0 | 368 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 13,880 | 0 | 0 | 1,084 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 230,721 | 0 | 0 | 34,963 | 0 | 0 | 0 |
| 046 | FOOD | 543 | 0 | 0 | 638 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 25,404 | 0 | 0 | 6,018 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 6,685 | 0 | 0 | 2,966 | 0 | 0 | 0 |
| Project | : Subtotals | 6,522,276 | 6,764,703 | 6,764,703 | 3,064,194 | 7,037,379 | 7,037,379 | 272,676 |
| Sub-Fund | : 5H AAA AAA Subtotals | 6,522,276 | 6,764,703 | 6,764,703 | 3,064,194 | 7,037,379 | 7,037,379 | 272,676 |
| **Program** | **: FAL Subtotal** | 10,843,806 | 10,907,387 | 10,907,483 | 4,927,727 | 11,148,955 | 11,235,695 | 328,212 |
| **Department** | **: HCN Subtotals** | 531,376,590 | 505,408,711 | 529,069,249 | 196,801,926 | 561,259,176 | 593,474,515 | 64,405,266 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : CBD CHF-PUBLIC HEALTH
**Sub-Fund** : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (26,935) | 0.00 | (27,756) | 0.00 | (27,756) | 0.00 | (82 |
| 2230 | PHYSICIAN SPECIALIST..... | A | 3155B3836 | 0.55 | 0.55 | 54,794 | 0.55 | 56,443 | 0.55 | 56,443 | 0.00 | 1,64 |
| 2586 | HEALTH WORKER II..... | A | 1217B1474 | 2.62 | 2.62 | 100,076 | 2.62 | 103,315 | 2.62 | 103,315 | 0.00 | 3,23 |
| 2328 | NURSE PRACTITIONER..... | A | 2319B2904 | 0.57 | 0.57 | 33,922 | 0.57 | 35,507 | 0.57 | 35,507 | 0.00 | 1,58 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.17 | 7,900 | 0.17 | 7,900 | 0.17 | 7,900 | 0.00 | |
| TEMPN | TEMPORARY - NURSES..... | A | 0T0 | 0.00 | 0.49 | 29,588 | 0.49 | 29,588 | 0.49 | 29,588 | 0.00 | |
| Project | : Subtotals | | | 3.74 | 4.40 | 199,345 | 4.40 | 204,997 | 4.40 | 204,997 | 0.00 | 5,65 |
| Sub-Fund | : 2S CHF NPR Subtotals | | | 3.74 | 4.40 | 199,345 | 4.40 | 204,997 | 4.40 | 204,997 | 0.00 | 5,65 |
| **Program** | **: CBD Subtotals** | | | **3.74** | **4.40** | **199,345** | **4.40** | **204,997** | **4.40** | **204,997** | **0.00** | **5,66** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HCN** COMMUNITY HEALTH NETWORK
**Program : D1F** SFGH - ACUTE CARE - FORENSICS
**Sub-Fund : 5H AAA AAA** SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind. | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (5,084) | 0.00 | (5,150) | 0.00 | (5,150) | 0.00 | (66) |
| 1428 | UNIT CLERK | A | 1301B1577 | 3.00 | 3.00 | 122,614 | 3.00 | 126,566 | 3.00 | 126,566 | 0.00 | 3,952 |
| 2305 | PSYCHIATRIC TECHNICIAN | A | 1506B1827 | 3.00 | 3.00 | 141,964 | 3.00 | 146,630 | 3.00 | 146,630 | 0.00 | 4,666 |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 4.00 | 4.00 | 186,589 | 4.00 | 192,618 | 4.00 | 192,618 | 0.00 | 6,029 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.27) | (1.26) | (56,490) | (1.27) | (58,337) | (1.27) | (58,337) | (0.01) | (1,847) |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 2.00 | 132,025 | 2.00 | 134,494 | 2.00 | 134,494 | 0.00 | 2,469 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 13.00 | 13.00 | 803,847 | 13.00 | 825,021 | 13.00 | 825,021 | 0.00 | 21,174 |
| 2322 | HEAD NURSE | A | 2449B3158 | 1.00 | 1.00 | 66,022 | 1.00 | 67,347 | 1.00 | 67,347 | 0.00 | 1,325 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 99,221 | 0.00 | 99,221 | 0.00 | 99,221 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 37,488 | 0.00 | 37,488 | 0.00 | 37,488 | 0.00 | 0 |
| Project | : Subtotals | | | 24.73 | 24.74 | 1,528,196 | 24.73 | 1,565,898 | 24.73 | 1,565,898 | (0.01) | 37,702 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 24.73 | 24.74 | 1,528,196 | 24.73 | 1,565,898 | 24.73 | 1,565,898 | (0.01) | 37,702 |
| **Program** | **: D1F Subtotals** | | | **24.73** | **24.74** | **1,528,196** | **24.73** | **1,565,898** | **24.73** | **1,565,898** | **(0.01)** | **37,702** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HGG908 STATE HEALTH SERVICES | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (5,766) | 0.00 | (5,909) | 0.00 | (5,909) | 0.00 | (14 |
| 2586 | HEALTH WORKER II..... | G | 1217B1474 | 0.50 | 0.50 | 19,099 | 0.50 | 19,717 | 0.50 | 19,717 | 0.00 | 61 |
| 2587 | HEALTH WORKER III..... | G | 1333B1615 | 0.50 | 0.50 | 20,936 | 0.50 | 21,603 | 0.50 | 21,603 | 0.00 | 66 |
| 2920 | MEDICAL SOCIAL WORKER..... | G | 1858B2258 | 0.50 | 0.50 | 29,267 | 0.50 | 30,204 | 0.50 | 30,204 | 0.00 | 93 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.05) | (2,017) | (0.05) | (2,01 |
| Grant | : HGG908 Subtotals | | | 1.50 | 1.50 | 63,536 | 1.50 | 65,615 | 1.45 | 63,598 | (0.05) | 6 |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 1.50 | 1.50 | 63,536 | 1.50 | 65,615 | 1.45 | 63,598 | (0.05) | 6 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AA49 | CLINIC FINANCE COORDINATOR | A | 1203B1457 | 14.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| AA50 | SUPV. CLINIC FINANCE COORDINATOR | A | 1756B2135 | 1.00 | 1.00 | 55,349 | 1.00 | 55,724 | 1.00 | 55,724 | 0.00 | 375 |
| AA50 | SUPV. CLINIC FINANCE COORDINATOR | S | 1756B2135 | 0.00 | 0.00 | 0 | (1.00) | (55,724) | (1.00) | (55,724) | (1.00) | (55,724) |
| AB23 | MENTAL HEALTH PROGRAM MANAGER | A | 3217B3910 | 0.00 | (1.00) | (101,385) | (1.00) | (102,051) | (1.00) | (102,051) | 0.00 | (666) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (1,677,037) | 0.00 | (2,217,062) | 0.00 | (2,217,062) | 0.00 | (540,025) |
| 1002 | OPERATOR-JOURNEY | A | 1200B1454 | 0.00 | 0.00 | 0 | 2.00 | 72,088 | 2.00 | 72,088 | 2.00 | 72,088 |
| 1013 | TECHNICIAN-SENIOR | A | 1615B1960 | 0.00 | 0.00 | 0 | 2.00 | 63,371 | 2.00 | 63,371 | 2.00 | 63,371 |
| 1021 | ADMINISTRATOR I | A | 1391B1686 | 0.00 | 10.00 | 429,308 | 9.00 | 396,041 | 9.00 | 396,041 | (1.00) | (33,267) |
| 1021 | ADMINISTRATOR I | C | 1391B1686 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 44,005 | 1.00 | 44,005 |
| 1021 | ADMINISTRATOR I | Q | 1391B1686 | 0.00 | 0.18 | 7,334 | 0.00 | 0 | 0.00 | 0 | (0.18) | (7,334) |
| 1022 | ADMINISTRATOR II | A | 1686B2048 | 0.00 | 9.00 | 478,493 | 10.00 | 534,528 | 10.00 | 534,528 | 1.00 | 56,035 |
| 1023 | ADMINISTRATOR III | A | 2048B2490 | 0.00 | 3.00 | 193,807 | 3.00 | 194,967 | 3.00 | 194,967 | 0.00 | 1,160 |
| 1023 | ADMINISTRATOR III | S | 2048B2490 | 0.00 | 0.00 | 0 | (3.00) | (194,967) | (3.00) | (194,967) | (3.00) | (194,967) |
| 1024 | ADMINISTRATOR-SUPERVISOR | A | 2204B2679 | 0.00 | 1.00 | 69,531 | 1.00 | 69,922 | 1.00 | 69,922 | 0.00 | 391 |
| 1024 | ADMINISTRATOR-SUPERVISOR | S | 2204B2679 | 0.00 | 0.00 | 0 | (1.00) | (69,922) | (1.00) | (69,922) | (1.00) | (69,922) |
| 1043 | ENGINEER-SENIOR | S | 2502B3041 | 0.00 | 0.00 | 0 | 3.00 | 238,110 | 3.00 | 238,110 | 3.00 | 238,110 |
| 1044 | ENGINEER-PRINCIPAL | A | 2693B3273 | 0.00 | 1.00 | 69,826 | 1.00 | 85,425 | 1.00 | 85,425 | 0.00 | 15,599 |
| 1052 | BUSINESS ANALYST | A | 1814B2204 | 0.00 | 2.00 | 114,367 | 2.00 | 115,049 | 2.00 | 115,049 | 0.00 | 682 |
| 1052 | BUSINESS ANALYST | C | 1814B2204 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 172,573 | 3.00 | 172,573 |
| 1052 | BUSINESS ANALYST | Q | 1814B2204 | 0.00 | 0.52 | 28,762 | 0.00 | 0 | 0.00 | 0 | (0.52) | (28,762) |
| 1052 | BUSINESS ANALYST | S | 1814B2204 | 0.00 | 0.00 | 0 | 2.00 | 115,048 | 2.00 | 115,048 | 2.00 | 115,048 |
| 1053 | BUSINESS ANALYST-SENIOR | A | 2099B2551 | 0.00 | 1.00 | 66,209 | 1.00 | 66,581 | 1.00 | 66,581 | 0.00 | 372 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2099B2551 | 0.00 | 0.00 | 0 | (1.00) | (66,581) | (1.00) | (66,581) | (1.00) | (66,581) |
| 1054 | BUS ANALYST-PRINCIPAL | A | 2430B2953 | 0.00 | 3.00 | 198,629 | 3.00 | 231,220 | 3.00 | 231,220 | 0.00 | 32,591 |
| 1054 | BUS ANALYST-PRINCIPAL | S | 2430B2953 | 0.00 | 0.00 | 0 | 1.00 | 77,073 | 1.00 | 77,073 | 1.00 | 77,073 |
| 1062 | PROGRAMMER ANALYST | C | 1562B1895 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 49,460 | 1.00 | 49,460 |
| 1062 | PROGRAMMER ANALYST | Q | 1562B1895 | 0.00 | 0.18 | 8,243 | 0.00 | 0 | 0.00 | 0 | (0.18) | (8,243) |
| 1063 | PROGRAMMER ANALYST-SENIOR | A | 1895B2303 | 0.00 | 5.00 | 298,640 | 5.00 | 300,542 | 5.00 | 300,542 | 0.00 | 1,902 |
| 1070 | PROJECT DIRECTOR | A | 2551B3101 | 0.00 | 0.00 | 0 | 2.00 | 152,815 | 2.00 | 152,815 | 2.00 | 152,815 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1070 | PROJECT DIRECTOR..... | N | 2551B3101 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 60,702 | 0.75 | 60,70 |
| 1070 | PROJECT DIRECTOR..... | S | 2551B3101 | 0.00 | 0.00 | 0 | 0.00 | 4,529 | 0.00 | 4,529 | 0.00 | 4,52 |
| 1161 | EXEC ASST TO THE ADMINISTRATOR, | A | 2424B2946 | 1.00 | 1.00 | 76,954 | 1.00 | 76,891 | 1.00 | 76,891 | 0.00 | (6 |
| 1164 | ADMINISTRATOR, SFGH MEDICAL CEN | A | 5470B6648 | 1.00 | 1.00 | 173,830 | 1.00 | 173,513 | 1.00 | 173,513 | 0.00 | (31 |
| 1202 | PERSONNEL CLERK..... | A | 1194B1447 | 2.00 | 2.00 | 74,990 | 2.00 | 77,421 | 2.00 | 77,421 | 0.00 | 2,43 |
| 1204 | SENIOR PERSONNEL CLERK..... | A | 1381B1674 | 1.00 | 1.00 | 43,414 | 1.00 | 44,783 | 1.00 | 44,783 | 0.00 | 1,36 |
| 1220 | PAYROLL CLERK..... | A | 1375B1666 | 10.00 | 11.00 | 475,178 | 11.00 | 490,267 | 11.00 | 490,267 | 0.00 | 15,08 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1506B1827 | 4.00 | 4.00 | 189,284 | 4.00 | 195,507 | 4.00 | 195,507 | 0.00 | 6,22 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | A | 1670B2028 | 1.00 | 1.00 | 52,569 | 1.00 | 54,254 | 1.00 | 54,254 | 0.00 | 1,68 |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | A | 1761B2140 | 2.00 | 2.00 | 110,970 | 2.00 | 114,501 | 2.00 | 114,501 | 0.00 | 3,53 |
| 1241 | PERSONNEL ANALYST..... | A | 1310B2023 | 0.00 | 0.00 | 0 | 1.00 | 52,800 | 1.00 | 52,800 | 1.00 | 52,80 |
| 1242 | PERSONNEL ANALYST..... | A | 1588B2023 | 1.00 | 1.00 | 52,810 | 0.00 | 0 | 0.00 | 0 | (1.00) | (52,81 |
| 1244 | SENIOR PERSONNEL ANALYST..... | A | 1990B2418 | 4.00 | 4.00 | 250,911 | 4.00 | 252,439 | 4.00 | 252,439 | 0.00 | 1,52 |
| 1246 | PRINCIPAL PERSONNEL ANALYST..... | A | 2360B2868 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2319B2819 | 1.00 | 1.00 | 73,587 | 1.00 | 73,576 | 1.00 | 73,576 | 0.00 | (1 |
| 1272 | SENIOR DEPARTMENTAL PERSONNEL | A | 2711B3295 | 1.00 | 2.00 | 161,452 | 2.00 | 171,999 | 2.00 | 171,999 | 0.00 | 10,54 |
| 1364 | SPECIAL ASSISTANT V..... | A | 1301B1577 | 4.00 | 4.00 | 163,703 | 4.00 | 164,639 | 4.00 | 164,639 | 0.00 | 93 |
| 1364 | SPECIAL ASSISTANT V..... | S | 1301B1577 | 0.00 | 0.00 | 0 | (4.00) | (164,639) | (4.00) | (164,639) | (4.00) | (164,63 |
| 1369 | SPECIAL ASSISTANT X..... | A | 1867B2269 | 1.00 | 1.00 | 58,898 | 1.00 | 59,221 | 1.00 | 59,221 | 0.00 | 32 |
| 1370 | SPECIAL ASSISTANT XI..... | A | 2009B2442 | 1.00 | 1.00 | 63,344 | 1.00 | 63,736 | 1.00 | 63,736 | 0.00 | 39 |
| 1372 | SPECIAL ASSISTANT XIII..... | A | 2297B2793 | 3.00 | 5.00 | 371,453 | 5.00 | 364,487 | 5.00 | 364,487 | 0.00 | (6,96 |
| 1372 | SPECIAL ASSISTANT XIII..... | S | 2297B2793 | 0.00 | 0.00 | 0 | (1.00) | (72,897) | (1.00) | (72,897) | (1.00) | (72,89 |
| 1373 | SPECIAL ASSISTANT XIV..... | A | 2472B3005 | 1.00 | 3.00 | 239,901 | 3.00 | 235,292 | 3.00 | 235,292 | 0.00 | (4,60 |
| 1374 | SPECIAL ASSISTANT XV..... | A | 2660B3234 | 1.00 | 1.00 | 86,019 | 1.00 | 84,407 | 1.00 | 84,407 | 0.00 | (1,61 |
| 1374 | SPECIAL ASSISTANT XV..... | C | 2660B3234 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 84,407 | 1.00 | 84,40 |
| 1374 | SPECIAL ASSISTANT XV..... | Q | 2660B3234 | 0.00 | 0.25 | 19,138 | 0.00 | 0 | 0.00 | 0 | (0.25) | (19,13 |
| 1402 | JUNIOR CLERK..... | A | 989B1197 | 1.00 | 1.00 | 31,060 | 1.00 | 32,023 | 1.00 | 32,023 | 0.00 | 96 |
| 1404 | CLERK..... | A | 1076B1301 | 46.00 | 46.00 | 1,542,631 | 46.00 | 1,601,031 | 46.00 | 1,601,031 | 0.00 | 58,40 |
| 1404 | CLERK..... | C | 1076B1301 | 0.00 | 0.50 | 13,939 | 0.50 | 17,402 | 5.50 | 191,428 | 5.00 | 177,48 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1404 | CLERK | Q | 1076B1301 | 0.00 | 0.90 | 25,730 | 0.00 | 0 | 0.00 | 0 | (0.90) | (25,730) |
| 1406 | SENIOR CLERK | A | 1128B1365 | 8.00 | 7.00 | 238,396 | 7.00 | 255,621 | 7.00 | 255,621 | 0.00 | 17,225 |
| 1422 | JUNIOR CLERK TYPIST | A | 1022B1237 | 1.00 | 1.00 | 32,089 | 1.00 | 33,093 | 1.00 | 33,093 | 0.00 | 1,004 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 15.00 | 15.00 | 525,953 | 15.00 | 542,541 | 15.00 | 542,541 | 0.00 | 16,588 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 38.00 | 38.00 | 1,458,675 | 38.00 | 1,505,577 | 38.00 | 1,505,577 | 0.00 | 46,902 |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 1428 | UNIT CLERK | A | 1301B1577 | 34.00 | 35.50 | 1,442,383 | 35.50 | 1,497,698 | 35.50 | 1,497,698 | 0.00 | 55,315 |
| 1428 | UNIT CLERK | C | 1301B1577 | 0.00 | 1.00 | 33,740 | 1.00 | 42,189 | 1.00 | 42,189 | 0.00 | 8,449 |
| 1429 | NURSES STAFFING ASSISTANT | A | 1211B1467 | 4.00 | 4.00 | 152,061 | 4.00 | 156,984 | 4.00 | 156,984 | 0.00 | 4,923 |
| 1440 | MEDICAL TRANSCRIBER TYPIST | A | 1301B1577 | 10.00 | 9.00 | 367,848 | 9.00 | 379,698 | 9.00 | 379,698 | 0.00 | 11,850 |
| 1440 | MEDICAL TRANSCRIBER TYPIST | C | 1301B1577 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.50 | 21,095 | 0.50 | 21,095 |
| 1440 | MEDICAL TRANSCRIBER TYPIST | Q | 1301B1577 | 0.00 | 0.09 | 3,117 | 0.00 | 0 | 0.00 | 0 | (0.09) | (3,117) |
| 1441 | SENIOR MEDICAL TRANSCRIBER TYPIS | A | 1365B1654 | 2.00 | 2.00 | 81,328 | 2.00 | 88,497 | 2.00 | 88,497 | 0.00 | 7,169 |
| 1446 | SECRETARY II | A | 1352B1638 | 11.00 | 12.00 | 509,901 | 12.00 | 525,848 | 12.00 | 525,848 | 0.00 | 15,947 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 5.00 | 6.00 | 277,136 | 6.00 | 286,038 | 6.00 | 286,038 | 0.00 | 8,902 |
| 1452 | EXECUTIVE SECRETARY II | A | 1562B1895 | 1.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 311 |
| 1454 | EXECUTIVE SECRETARY III | A | 1727B2099 | 1.00 | 1.00 | 54,451 | 1.00 | 54,784 | 1.00 | 54,784 | 0.00 | 333 |
| 1464 | MEDICAL CLERK STENOGRAPHER | A | 1506B1827 | 1.00 | 1.00 | 47,322 | 1.00 | 48,877 | 1.00 | 48,877 | 0.00 | 1,555 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 11.00 | 11.00 | 398,773 | 11.00 | 411,400 | 11.00 | 411,400 | 0.00 | 12,627 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1333B1615 | 9.00 | 9.00 | 376,838 | 9.00 | 388,848 | 9.00 | 388,848 | 0.00 | 12,010 |
| 1635 | HEALTH CARE BILLING CLERK I | A | 1258B1524 | 1.00 | 1.00 | 39,520 | 1.00 | 40,770 | 1.00 | 40,770 | 0.00 | 1,250 |
| 1636 | HEALTH CARE BILLING CLERK II | A | 1414B1714 | 32.00 | 32.00 | 1,422,868 | 32.00 | 1,467,321 | 32.00 | 1,467,321 | 0.00 | 44,453 |
| 1636 | HEALTH CARE BILLING CLERK II | C | 1414B1714 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 45,853 | 1.00 | 45,853 |
| 1636 | HEALTH CARE BILLING CLERK II | Q | 1414B1714 | 0.00 | 0.18 | 6,777 | 0.00 | 0 | 0.00 | 0 | (0.18) | (6,777) |
| 1637 | PATIENT ACCOUNTS CLERK | A | 1477B1791 | 8.00 | 8.00 | 371,454 | 8.00 | 383,310 | 8.00 | 383,310 | 0.00 | 11,856 |
| 1650 | ACCOUNTANT | A | 1339B1622 | 6.00 | 6.00 | 252,786 | 6.00 | 254,005 | 6.00 | 254,005 | 0.00 | 1,219 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 4.00 | 4.00 | 190,915 | 4.00 | 192,096 | 4.00 | 192,096 | 0.00 | 1,181 |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1840B2236 | 3.00 | 3.00 | 174,041 | 3.00 | 175,079 | 3.00 | 175,079 | 0.00 | 1,038 |
| 1656 | HEAD ACCOUNTANT | A | 1980B2407 | 3.00 | 2.00 | 124,920 | 2.00 | 125,645 | 2.00 | 125,645 | 0.00 | 725 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1659 | CHIEF SYSTEMS ACCOUNTANT | A | 2527B3072 | 1.00 | 1.00 | 79,736 | 1.00 | 80,179 | 1.00 | 80,179 | 0.00 | 44 |
| 1663 | PATIENT ACCOUNTS SUPERVISOR | A | 1744B2120 | 3.00 | 3.00 | 164,769 | 3.00 | 170,146 | 3.00 | 170,146 | 0.00 | 5,37 |
| 1663 | PATIENT ACCOUNTS SUPERVISOR | C | 1744B2120 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 56,715 | 1.00 | 56,71 |
| 1663 | PATIENT ACCOUNTS SUPERVISOR | Q | 1744B2120 | 0.00 | 0.18 | 8,365 | 0.00 | 0 | 0.00 | 0 | (0.18) | (8,36 |
| 1664 | PATIENT ACCOUNTS MANAGER | A | 1999B2430 | 1.00 | 1.00 | 62,975 | 1.00 | 65,009 | 1.00 | 65,009 | 0.00 | 2,03 |
| 1665 | DIRECTOR OF PATIENT ACCOUNTS | A | 2145B2607 | 2.00 | 2.00 | 136,100 | 2.00 | 136,085 | 2.00 | 136,085 | 0.00 | (1 |
| 1675 | SUPERVISING FISCAL OFFICER | A | 2647B3217 | 1.00 | 1.00 | 83,956 | 1.00 | 83,964 | 1.00 | 83,964 | 0.00 | |
| 1705 | COMMUNICATIONS DISPATCHER II | A | 1326B1607 | 3.00 | 3.00 | 125,041 | 3.00 | 128,974 | 3.00 | 128,974 | 0.00 | 3,93 |
| 1708 | SENIOR TELEPHONE OPERATOR | A | 1188B1440 | 10.00 | 10.00 | 372,930 | 10.00 | 385,236 | 10.00 | 385,236 | 0.00 | 12,30 |
| 1710 | CHIEF TELEPHONE OPERATOR | A | 1346B1630 | 1.00 | 1.00 | 42,269 | 1.00 | 43,607 | 1.00 | 43,607 | 0.00 | 1,33 |
| 1720 | DATA ENTRY OPERATOR | A | 1003B1214 | 2.00 | 2.00 | 62,986 | 0.00 | 0 | 0.00 | 0 | (2.00) | (62,98 |
| 1720 | DATA ENTRY OPERATOR | C | 1003B1214 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 97,432 | 3.00 | 97,43 |
| 1720 | DATA ENTRY OPERATOR | Q | 1003B1214 | 0.00 | 0.54 | 14,407 | 0.00 | 0 | 0.00 | 0 | (0.54) | (14,40 |
| 1734 | COMPUTER OPERATOR I | A | 1011B1223 | 1.00 | 1.00 | 31,739 | 0.00 | 0 | 0.00 | 0 | (1.00) | (31,73 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1391B1686 | 8.00 | (1.00) | (43,764) | 0.00 | 0 | 0.00 | 0 | 1.00 | 43,76 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1686B2048 | 9.00 | 1.00 | 53,166 | 0.00 | 0 | 0.00 | 0 | (1.00) | (53,16 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2388B2902 | 1.00 | 1.00 | 75,813 | 0.00 | 0 | 0.00 | 0 | (1.00) | (75,81 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 2.00 | 2.00 | 124,919 | 2.00 | 125,645 | 2.00 | 125,645 | 0.00 | 72 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | C | 1980B2407 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 62,823 | 1.00 | 62,82 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | N | 1980B2407 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 42,732 | 0.75 | 42,73 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | Q | 1980B2407 | 0.00 | 0.18 | 9,496 | 0.00 | 0 | 0.00 | 0 | (0.18) | (9,49 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2314B2813 | 4.00 | 4.00 | 292,050 | 4.00 | 293,677 | 4.00 | 293,677 | 0.00 | 1,62 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | C | 2314B2813 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 73,419 | 1.00 | 73,41 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | Q | 2314B2813 | 0.00 | 0.18 | 11,097 | 0.00 | 0 | 0.00 | 0 | (0.18) | (11,09 |
| 1853 | CONTROL CLERK, EDP | A | 1155B1398 | 3.00 | 3.00 | 108,757 | 3.00 | 112,200 | 3.00 | 112,200 | 0.00 | 3,44 |
| 1855 | SENIOR CONTROL CLERK, EDP | A | 1270B1539 | 1.00 | 1.00 | 39,899 | 0.00 | 0 | 0.00 | 0 | (1.00) | (39,89 |
| 1860 | COMPUTER OPERATIONS SUPPORT S | A | 1970B2395 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2099B2551 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |

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Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2430B2953 | 0.00 | 1.00 | 70,949 | 0.00 | 0 | 0.00 | 0 | (1.00) | (70,949) |
| 1880 | CHIEF OF SYSTEMS | S | 2933B3566 | 0.00 | 0.00 | 0 | 1.00 | 93,073 | 1.00 | 93,073 | 1.00 | 93,073 |
| 1881 | ASST DIRECTOR, SYSTEMS AND DATA | S | 3295B4006 | 0.00 | 0.00 | 0 | 1.00 | 104,557 | 1.00 | 104,557 | 1.00 | 104,557 |
| 1920 | INVENTORY CLERK | A | 1065B1288 | 2.50 | 2.50 | 83,534 | 2.50 | 86,143 | 2.50 | 86,143 | 0.00 | 2,609 |
| 1926 | SENIOR MATERIALS AND SUPPLIES SU | A | 1223B1481 | 1.00 | 1.00 | 38,417 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,203 |
| 1932 | ASSISTANT STOREKEEPER | A | 1086B1313 | 1.00 | 5.00 | 165,529 | 2.00 | 70,252 | 2.00 | 70,252 | (3.00) | (95,277) |
| 1932 | ASSISTANT STOREKEEPER | C | 1086B1313 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.50 | 122,942 | 3.50 | 122,942 |
| 1932 | ASSISTANT STOREKEEPER | Q | 1086B1313 | 0.00 | 0.63 | 18,179 | 0.00 | 0 | 0.00 | 0 | (0.63) | (18,179) |
| 1934 | STOREKEEPER | A | 1188B1440 | 3.50 | 3.50 | 130,526 | 3.50 | 134,833 | 3.50 | 134,833 | 0.00 | 4,307 |
| 1938 | STORES AND EQUIPMENT ASST SUPE | A | 1532B1858 | 0.00 | 1.00 | 48,155 | 1.00 | 49,706 | 1.00 | 49,706 | 0.00 | 1,551 |
| 1942 | ASSISTANT MATERIALS COORDINATO | A | 1927B2342 | 1.00 | 1.00 | 60,686 | 1.00 | 61,126 | 1.00 | 61,126 | 0.00 | 440 |
| 1944 | MATERIALS COORDINATOR | A | 2314B2813 | 1.00 | 1.00 | 73,013 | 1.00 | 73,419 | 1.00 | 73,419 | 0.00 | 406 |
| 1944 | MATERIALS COORDINATOR | N | 2314B2813 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 49,936 | 0.75 | 49,936 |
| 2105 | PATIENT SERVICES FINANCE TECHNICI | A | 1240B1503 | 0.00 | 14.00 | 545,698 | 14.00 | 562,926 | 14.00 | 562,926 | 0.00 | 17,228 |
| 2105 | PATIENT SERVICES FINANCE TECHNICI | C | 1240B1503 | 0.00 | 0.00 | 0 | 1.00 | 40,209 | 1.00 | 40,209 | 1.00 | 40,209 |
| 2105 | PATIENT SERVICES FINANCE TECHNICI | Q | 1240B1503 | 0.00 | 0.40 | 12,696 | 0.00 | 0 | 0.00 | 0 | (0.40) | (12,696) |
| 2106 | MSSD SPECIALIST | S | 1398B1694 | 0.00 | 0.00 | 0 | 4.00 | 181,274 | 4.00 | 181,274 | 4.00 | 181,274 |
| 2108 | DIRECTOR, MSSD | S | 2319B2819 | 0.00 | 0.00 | 0 | 1.00 | 73,576 | 1.00 | 73,576 | 1.00 | 73,576 |
| 2110 | MEDICAL RECORDS CLERK | A | 1264B1532 | 24.00 | 25.00 | 981,667 | 25.00 | 1,024,621 | 25.00 | 1,024,621 | 0.00 | 42,954 |
| 2110 | MEDICAL RECORDS CLERK | C | 1264B1532 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 40,985 | 1.00 | 40,985 |
| 2110 | MEDICAL RECORDS CLERK | Q | 1264B1532 | 0.00 | 0.18 | 6,051 | 0.00 | 0 | 0.00 | 0 | (0.18) | (6,051) |
| 2112 | MEDICAL RECORDS TECHNICIAN | A | 1421B1723 | 17.00 | 17.00 | 759,564 | 17.00 | 783,607 | 17.00 | 783,607 | 0.00 | 24,043 |
| 2112 | MEDICAL RECORDS TECHNICIAN | C | 1421B1723 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 46,094 | 1.00 | 46,094 |
| 2112 | MEDICAL RECORDS TECHNICIAN | N | 1421B1723 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 34,571 | 0.75 | 34,571 |
| 2112 | MEDICAL RECORDS TECHNICIAN | Q | 1421B1723 | 0.00 | 0.18 | 6,808 | 0.00 | 0 | 0.00 | 0 | (0.18) | (6,808) |
| 2114 | MEDICAL RECORDS TECHNICIAN SUPE | A | 1670B2028 | 3.00 | 3.00 | 157,707 | 3.00 | 162,762 | 3.00 | 162,762 | 0.00 | 5,055 |
| 2114 | MEDICAL RECORDS TECHNICIAN SUPE | S | 1670B2028 | 0.00 | 0.00 | 0 | 1.00 | 54,254 | 1.00 | 54,254 | 1.00 | 54,254 |
| 2116 | ASSOCIATE DIRECTOR MEDICAL RECO | A | 1809B2199 | 1.00 | 1.00 | 57,410 | 1.00 | 57,394 | 1.00 | 57,394 | 0.00 | (16) |
| 2118 | DIRECTOR, MEDICAL RECORDS | A | 2156B2621 | 1.00 | 1.00 | 68,430 | 1.00 | 68,408 | 1.00 | 68,408 | 0.00 | (22) |

# City and County of San Francisco
## Budget Year 1998-99

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Program : D1H SFGH - ACUTE CARE - HOSPITAL
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| | | | | FY 1996-97 | FY 1997-98 | | FY 1998-99 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Revised | | Dept Request | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 2119 | HEALTH CARE ANALYST | A | 1744B2120 | 8.00 | 7.00 | 384,915 | 7.00 | 387,324 | 7.00 | 387,324 | 0.00 | 2,40 |
| 2119 | HEALTH CARE ANALYST | C | 1744B2120 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 165,996 | 3.00 | 165,99 |
| 2119 | HEALTH CARE ANALYST | Q | 1744B2120 | 0.00 | 0.54 | 25,095 | 0.00 | 0 | 0.00 | 0 | (0.54) | (25,09 |
| 2119 | HEALTH CARE ANALYST | S | 1744B2120 | 0.00 | 0.00 | 0 | (1.00) | (55,332) | (1.00) | (55,332) | (1.00) | (55,33 |
| 2140 | HOSPITAL ADMINISTRATIVE ASSISTAN | A | 1844B2242 | 1.00 | 1.00 | 58,523 | 1.00 | 58,516 | 1.00 | 58,516 | 0.00 | ( |
| 2143 | HOSPITAL ASSISTANT ADMINISTRATO | A | 2647B3217 | 5.00 | 5.00 | 419,782 | 5.00 | 419,819 | 5.00 | 419,819 | 0.00 | 3 |
| 2143 | HOSPITAL ASSISTANT ADMINISTRATO | S | 2647B3217 | 0.00 | 0.00 | 0 | (1.00) | (83,964) | (1.00) | (83,964) | (1.00) | (83,96 |
| 2145 | HOSPITAL ASSOCIATE ADMINISTRATO | A | 3248B3948 | 6.00 | 8.00 | 824,960 | 8.00 | 824,343 | 8.00 | 824,343 | 0.00 | (61 |
| 2148 | SR. HOSPITAL ASSOCIATED ADMINIST | A | 3744B4551 | 3.00 | 3.00 | 356,021 | 3.00 | 356,343 | 3.00 | 356,343 | 0.00 | 32 |
| 2202 | DENTAL AIDE | A | 1407B1706 | 3.00 | 3.00 | 132,747 | 3.00 | 136,920 | 3.00 | 136,920 | 0.00 | 4,17 |
| 2237 | MEDICAL DIRECTOR, EMERGENCY ME | C | 4551B5532 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 144,385 | 1.00 | 144,38 |
| 2237 | MEDICAL DIRECTOR, EMERGENCY ME | Q | 4551B5532 | 0.00 | 0.18 | 24,425 | 0.00 | 0 | 0.00 | 0 | (0.18) | (24,42 |
| 2273 | POST M.D. I | A | 1243B1243 | 52.00 | 52.00 | 1,606,925 | 52.00 | 1,687,000 | 52.00 | 1,687,000 | 0.00 | 80,07 |
| 2275 | POST M.D. II | A | 1388B1388 | 59.00 | 59.00 | 2,035,748 | 59.00 | 2,137,381 | 59.00 | 2,137,381 | 0.00 | 101,63 |
| 2277 | POST M.D. III | A | 1509B1509 | 43.00 | 43.00 | 1,612,745 | 43.00 | 1,693,551 | 43.00 | 1,693,551 | 0.00 | 80,80 |
| 2279 | POST M.D. IV | A | 1630B1630 | 21.00 | 21.00 | 927,385 | 21.00 | 893,403 | 21.00 | 893,403 | 0.00 | (33,98 |
| 2281 | POST M.D. V | A | 1734B1734 | 12.00 | 12.00 | 565,013 | 12.00 | 543,089 | 12.00 | 543,089 | 0.00 | (21,92 |
| 2283 | POST M.D. VI | A | 1794B1794 | 17.00 | 17.00 | 875,420 | 17.00 | 795,998 | 17.00 | 795,998 | 0.00 | (79,42 |
| 2302 | NURSING ASSISTANT | A | 1394B1690 | 33.00 | 34.00 | 1,489,807 | 34.00 | 1,537,199 | 34.00 | 1,537,199 | 0.00 | 47,39 |
| 2310 | SURGICAL PROCEDURES TECHNICIAN. | A | 1506B1827 | 17.00 | 17.00 | 804,459 | 17.00 | 830,906 | 17.00 | 830,906 | 0.00 | 26,44 |
| 2310 | SURGICAL PROCEDURES TECHNICIAN. | C | 1506B1827 | 0.00 | 0.80 | 31,260 | 0.80 | 39,102 | 0.80 | 39,102 | 0.00 | 7,84 |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 68.00 | 69.00 | 3,218,672 | 69.00 | 3,322,661 | 69.00 | 3,322,661 | 0.00 | 103,98 |
| 2312 | LICENSED VOCATIONAL NURSE | C | 1484B1800 | 0.00 | 19.10 | 735,523 | 20.10 | 967,906 | 25.80 | 1,242,387 | 6.70 | 506,86 |
| 2312 | LICENSED VOCATIONAL NURSE | Q | 1484B1800 | 0.00 | 6.20 | 261,511 | 0.00 | 0 | 0.00 | 0 | (6.20) | (261,51 |
| 2390 | CENTRAL SUPPLY PROCESS AND DIST | A | 1457B1765 | 32.00 | 32.00 | 1,464,261 | 32.00 | 1,510,981 | 32.00 | 1,510,981 | 0.00 | 46,72 |
| 2392 | SR CENTRAL PROCESSING AND DISTR | A | 1796B2183 | 3.00 | 3.00 | 169,745 | 3.00 | 175,202 | 3.00 | 175,202 | 0.00 | 5,45 |
| 2402 | LABORATORY HELPER | A | 1161B1404 | 4.00 | 4.00 | 145,765 | 4.00 | 150,242 | 4.00 | 150,242 | 0.00 | 4,47 |
| 2406 | PHARMACY HELPER | A | 1436B1740 | 4.00 | 4.00 | 180,446 | 4.00 | 186,197 | 4.00 | 186,197 | 0.00 | 5,75 |
| 2408 | SENIOR PHARMACY HELPER | A | 1454B1761 | 1.00 | 1.00 | 45,640 | 1.00 | 47,111 | 1.00 | 47,111 | 0.00 | 1,47 |

City and County of San Francisco
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2409 | PHARMACY TECHNICIAN | A | 1642B1994 | 24.00 | 24.00 | 1,240,482 | 24.00 | 1,280,268 | 24.00 | 1,280,268 | 0.00 | 39,786 |
| 2420 | HISTOLOGY TECHNICIAN | A | 1615B1960 | 1.00 | 1.00 | 50,803 | 1.00 | 52,435 | 1.00 | 52,435 | 0.00 | 1,632 |
| 2424 | X-RAY LABORATORY AIDE | A | 1346B1630 | 12.00 | 12.00 | 507,314 | 12.00 | 523,279 | 12.00 | 523,279 | 0.00 | 15,965 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | A | 1258B1524 | 2.00 | 2.00 | 79,020 | 2.00 | 81,542 | 2.00 | 81,542 | 0.00 | 2,522 |
| 2432 | ELECTROCARDIOGRAPH TECHNICIAN | A | 1520B1844 | 2.00 | 2.00 | 95,559 | 2.00 | 98,663 | 2.00 | 98,663 | 0.00 | 3,104 |
| 2434 | SENIOR ELECTROCARDIOGRAPH TEC | A | 1596B1936 | 1.00 | 1.00 | 47,914 | 1.00 | 51,793 | 1.00 | 51,793 | 0.00 | 3,879 |
| 2436 | ELECTROENCEPHALOGRAPH TECHICI | A | 1454B1761 | 1.00 | 1.00 | 45,640 | 1.00 | 47,111 | 1.00 | 47,111 | 0.00 | 1,471 |
| 2442 | DIAGNOSTIC MEDICAL SONOGRAPHER | A | 1670B2028 | 3.00 | 3.00 | 152,409 | 3.00 | 162,762 | 3.00 | 162,762 | 0.00 | 10,353 |
| 2450 | PHARMACIST | A | 2269B2758 | 22.00 | 22.00 | 1,557,905 | 22.00 | 1,623,235 | 22.00 | 1,623,235 | 0.00 | 65,330 |
| 2450 | PHARMACIST | C | 2269B2758 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 73,784 | 1.00 | 73,784 |
| 2450 | PHARMACIST | Q | 2269B2758 | 0.00 | 0.18 | 11,884 | 0.00 | 0 | 0.00 | 0 | (0.18) | (11,884) |
| 2452 | DIRECTOR OF PHARMACEUTICAL SER | A | 2507B3047 | 1.00 | 1.00 | 79,613 | 1.00 | 79,527 | 1.00 | 79,527 | 0.00 | (86) |
| 2453 | SUPERVISING PHARMACIST | A | 2252B2737 | 6.00 | 6.00 | 427,850 | 6.00 | 428,614 | 6.00 | 428,614 | 0.00 | 764 |
| 2454 | CLINICAL PHARMACIST | A | 2502B3041 | 6.00 | 6.00 | 468,383 | 6.00 | 488,127 | 6.00 | 488,127 | 0.00 | 19,744 |
| 2454 | CLINICAL PHARMACIST | C | 2502B3041 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 81,354 | 1.00 | 81,354 |
| 2454 | CLINICAL PHARMACIST | Q | 2502B3041 | 0.00 | 0.18 | 11,884 | 0.00 | 0 | 0.00 | 0 | (0.18) | (11,884) |
| 2494 | STAFF RADIOLOGIC TECHNOLOGIST | A | 1622B1970 | 43.00 | 43.00 | 2,196,033 | 43.00 | 2,266,204 | 43.00 | 2,266,204 | 0.00 | 70,171 |
| 2494 | STAFF RADIOLOGIC TECHNOLOGIST | C | 1622B1970 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 52,702 | 1.00 | 52,702 |
| 2494 | STAFF RADIOLOGIC TECHNOLOGIST | Q | 1622B1970 | 0.00 | 0.18 | 7,773 | 0.00 | 0 | 0.00 | 0 | (0.18) | (7,773) |
| 2495 | SENIOR RADIOLOGIC TECHNOLOGIST | A | 1727B2099 | 10.00 | 10.00 | 543,878 | 10.00 | 561,535 | 10.00 | 561,535 | 0.00 | 17,657 |
| 2495 | SENIOR RADIOLOGIC TECHNOLOGIST | C | 1727B2099 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 56,154 | 1.00 | 56,154 |
| 2495 | SENIOR RADIOLOGIC TECHNOLOGIST | Q | 1727B2099 | 0.00 | 0.18 | 8,282 | 0.00 | 0 | 0.00 | 0 | (0.18) | (8,282) |
| 2496 | RADIOLOGIC TECHNOLOGIST SUPERVI | A | 1773B2156 | 2.00 | 2.00 | 112,300 | 2.00 | 112,543 | 2.00 | 112,543 | 0.00 | 243 |
| 2498 | DIRECTOR, RADIOLOGY | A | 2819B3426 | 1.00 | 1.00 | 89,440 | 1.00 | 89,419 | 1.00 | 89,419 | 0.00 | (21) |
| 2514 | ORTHOPEDIC TECHNICIAN I | A | 1346B1630 | 1.00 | 1.00 | 42,269 | 1.00 | 43,607 | 1.00 | 43,607 | 0.00 | 1,338 |
| 2515 | ORTHOPEDIC TECHNICIAN II | A | 1411B1710 | 1.00 | 1.00 | 44,356 | 1.00 | 45,747 | 1.00 | 45,747 | 0.00 | 1,391 |
| 2520 | MORGUE ATTENDANT | A | 1470B1782 | 0.00 | 1.00 | 39,746 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 7,927 |
| 2522 | SENIOR MORGUE ATTENDANT | A | 1503B1823 | 1.00 | 1.00 | 47,219 | 1.00 | 48,770 | 1.00 | 48,770 | 0.00 | 1,551 |
| 2532 | PARAMEDIC | A | 1895B2303 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

City and County of San Francisco
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2540 | AUDIOLOGIST | A | 2099B2551 | 1.00 | 2.00 | 122,037 | 2.00 | 133,162 | 2.00 | 133,162 | 0.00 | 11,12 |
| 2542 | SPEECH PATHOLOGIST | A | 2089B2539 | 1.00 | 2.00 | 121,340 | 2.00 | 132,536 | 2.00 | 132,536 | 0.00 | 11,19 |
| 2542 | SPEECH PATHOLOGIST | C | 2089B2539 | 0.00 | 0.50 | 27,092 | 0.50 | 33,134 | 0.50 | 33,134 | 0.00 | 6,04 |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 4.00 | 7.50 | 423,108 | 7.50 | 450,812 | 7.50 | 450,812 | 0.00 | 27,70 |
| 2548 | OCCUPATIONAL THERAPIST | C | 1895B2303 | 0.00 | 1.50 | 73,722 | 2.00 | 110,448 | 3.00 | 170,556 | 1.50 | 96,83 |
| 2548 | OCCUPATIONAL THERAPIST | Q | 1895B2303 | 0.00 | 0.18 | 10,018 | 0.00 | 0 | 0.00 | 0 | (0.18) | (10,01 |
| 2550 | SENIOR OCCUPATIONAL THERAPIST | A | 2140B2602 | 1.00 | 1.00 | 66,853 | 1.00 | 67,912 | 1.00 | 67,912 | 0.00 | 1,05 |
| 2554 | THERAPY AIDE | A | 1520B1844 | 4.00 | 4.00 | 191,117 | 4.00 | 197,327 | 4.00 | 197,327 | 0.00 | 6,21 |
| 2555 | PHYSICAL THERAPIST ASSISTANT | A | 1532B1858 | 3.00 | 3.00 | 143,187 | 3.00 | 145,481 | 3.00 | 145,481 | 0.00 | 2,29 |
| 2555 | PHYSICAL THERAPIST ASSISTANT | C | 1532B1858 | 0.00 | 1.50 | 59,621 | 2.00 | 89,108 | 3.00 | 137,602 | 1.50 | 77,98 |
| 2555 | PHYSICAL THERAPIST ASSISTANT | Q | 1532B1858 | 0.00 | 0.18 | 8,082 | 0.00 | 0 | 0.00 | 0 | (0.18) | (8,08 |
| 2556 | PHYSICAL THERAPIST | A | 1895B2303 | 10.00 | 10.00 | 591,655 | 10.00 | 601,083 | 10.00 | 601,083 | 0.00 | 9,42 |
| 2556 | PHYSICAL THERAPIST | C | 1895B2303 | 0.00 | 2.00 | 98,297 | 2.00 | 120,217 | 4.00 | 240,434 | 2.00 | 142,13 |
| 2556 | PHYSICAL THERAPIST | Q | 1895B2303 | 0.00 | 0.36 | 20,036 | 0.00 | 0 | 0.00 | 0 | (0.36) | (20,03 |
| 2558 | SENIOR PHYSICAL THERAPIST | A | 2140B2602 | 1.00 | 1.00 | 66,853 | 1.00 | 67,912 | 1.00 | 67,912 | 0.00 | 1,05 |
| 2560 | REHABILITATION COORDINATOR | A | 2401B2918 | 1.00 | 1.00 | 76,166 | 1.00 | 76,160 | 1.00 | 76,160 | 0.00 | ( |
| 2561 | OPTOMETRIST | A | 2354B2862 | 1.00 | 1.00 | 74,164 | 1.00 | 74,698 | 1.00 | 74,698 | 0.00 | 53 |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 0.00 | (2.00) | (135,517) | (2.00) | (139,862) | (2.00) | (139,862) | 0.00 | (4,34 |
| 2576 | SUPERVISING CLINICAL PSYCHOLOGIS | A | 2166B2632 | 0.00 | 2.00 | 136,468 | 2.00 | 137,390 | 2.00 | 137,390 | 0.00 | 92 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 32.00 | 28.00 | 1,069,519 | 28.00 | 1,104,129 | 28.00 | 1,104,129 | 0.00 | 34,61 |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 3.00 | 3.00 | 125,613 | 3.00 | 129,616 | 3.00 | 129,616 | 0.00 | 4,00 |
| 2589 | HEALTH PROGRAM COORDINATOR I | A | 1562B1895 | 1.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 31 |
| 2604 | FOOD SERVICE WORKER | A | 987B1194 | 40.00 | 41.00 | 1,265,834 | 41.00 | 1,309,641 | 41.00 | 1,309,641 | 0.00 | 43,80 |
| 2606 | SENIOR FOOD SERVICE WORKER | A | 1035B1252 | 10.00 | 10.00 | 324,775 | 10.00 | 334,941 | 10.00 | 334,941 | 0.00 | 10,16 |
| 2618 | FOOD SERVICE SUPERVISOR | A | 1270B1539 | 4.00 | 4.00 | 148,530 | 4.00 | 164,689 | 4.00 | 164,689 | 0.00 | 16,15 |
| 2619 | SENIOR FOOD SERVICE SUPERVISOR | A | 1398B1694 | 1.00 | 1.00 | 40,878 | 1.00 | 45,318 | 1.00 | 45,318 | 0.00 | 4,44 |
| 2620 | FOOD SERVICE MANAGER ADMINISTRA | A | 1658B2014 | 2.00 | 2.00 | 105,101 | 2.00 | 105,131 | 2.00 | 105,131 | 0.00 | 3 |
| 2624 | DIETITIAN | A | 1694B2058 | 4.00 | 4.00 | 213,378 | 4.00 | 220,226 | 4.00 | 220,226 | 0.00 | 6,84 |
| 2624 | DIETITIAN | C | 1694B2058 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 55,057 | 1.00 | 55,05 |

# City and County of San Francisco
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2624 | DIETITIAN | Q | 1694B2058 | 0.00 | 0.18 | 8,121 | 0.00 | 0 | 0.00 | 0 | (0.18) | (8,121) |
| 2626 | CHIEF DIETITIAN | A | 1858B2258 | 1.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,872 |
| 2650 | ASSISTANT COOK | A | 1060B1282 | 1.00 | 1.00 | 33,253 | 1.00 | 34,297 | 1.00 | 34,297 | 0.00 | 1,044 |
| 2654 | COOK | A | 1313B1592 | 8.00 | 8.00 | 330,232 | 8.00 | 340,720 | 8.00 | 340,720 | 0.00 | 10,488 |
| 2656 | CHEF | A | 1481B1796 | 1.00 | 1.00 | 46,549 | 1.00 | 48,048 | 1.00 | 48,048 | 0.00 | 1,499 |
| 2662 | DIRECTOR OF FOOD SERVICES | A | 2156B2621 | 1.00 | 1.00 | 68,430 | 1.00 | 68,408 | 1.00 | 68,408 | 0.00 | (22) |
| 2736 | PORTER | A | 1123B1359 | 125.00 | 124.00 | 4,367,976 | 124.00 | 4,508,225 | 124.00 | 4,508,225 | 0.00 | 140,249 |
| 2738 | PORTER ASSISTANT SUPERVISOR | A | 1235B1495 | 1.00 | 2.00 | 77,584 | 2.00 | 79,990 | 2.00 | 79,990 | 0.00 | 2,406 |
| 2740 | PORTER SUPERVISOR I | A | 1359B1646 | 8.00 | 6.00 | 256,088 | 6.00 | 264,208 | 6.00 | 264,208 | 0.00 | 8,120 |
| 2760 | LAUNDRY WORKER | A | 1047B1267 | 3.00 | 3.00 | 98,621 | 3.00 | 101,686 | 3.00 | 101,686 | 0.00 | 3,065 |
| 2770 | SENIOR LAUNDRY WORKER | A | 1091B1320 | 6.00 | 6.00 | 205,356 | 6.00 | 211,880 | 6.00 | 211,880 | 0.00 | 6,524 |
| 2772 | SEWING TECHNICIAN | A | 1065B1288 | 1.00 | 1.00 | 33,416 | 1.00 | 34,457 | 1.00 | 34,457 | 0.00 | 1,041 |
| 2780 | LAUNDRY WORKER SUPERVISOR | A | 1368B1658 | 1.00 | 1.00 | 43,010 | 1.00 | 44,356 | 1.00 | 44,356 | 0.00 | 1,346 |
| 2785 | ASSISTANT GENERAL SERVICES MANA | A | 1484B1800 | 0.00 | 2.00 | 93,972 | 2.00 | 93,960 | 2.00 | 93,960 | 0.00 | (12) |
| 2786 | GENERAL SERVICES MANAGER | A | 1756B2135 | 1.00 | 2.00 | 111,447 | 2.00 | 111,447 | 2.00 | 111,447 | 0.00 | 0 |
| 2825 | SENIOR HEALTH EDUCATOR | A | 1980B2407 | 1.00 | (1.00) | (61,844) | (1.00) | (62,823) | (1.00) | (62,823) | 0.00 | (979) |
| 2846 | NUTRITIONIST | A | 1840B2236 | 3.00 | 3.00 | 172,354 | 3.00 | 175,079 | 3.00 | 175,079 | 0.00 | 2,725 |
| 2903 | ELIGIBILITY WORKER | A | 1333B1615 | 37.00 | 37.00 | 1,549,224 | 37.00 | 1,598,596 | 37.00 | 1,598,596 | 0.00 | 49,372 |
| 2908 | HOSPITAL ELIGIBILITY WORKER | A | 1528B1853 | 55.00 | 55.00 | 2,641,198 | 55.00 | 2,726,482 | 55.00 | 2,726,482 | 0.00 | 85,284 |
| 2909 | HOSPITAL ELIGIBILITY WORKER SUPE | A | 1876B2281 | 9.00 | 9.00 | 531,866 | 9.00 | 549,202 | 9.00 | 549,202 | 0.00 | 17,336 |
| 2909 | HOSPITAL ELIGIBILITY WORKER SUPE | S | 1876B2281 | 0.00 | 0.00 | 0 | 1.00 | 61,022 | 1.00 | 61,022 | 1.00 | 61,022 |
| 2912 | SENIOR SOCIAL WORKER | A | 1584B1923 | 2.00 | 2.00 | 97,753 | 2.00 | 102,891 | 2.00 | 102,891 | 0.00 | 5,138 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 22.00 | 23.00 | 1,346,294 | 23.00 | 1,389,364 | 23.00 | 1,389,364 | 0.00 | 43,070 |
| 2920 | MEDICAL SOCIAL WORKER | C | 1858B2258 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 181,221 | 3.00 | 181,221 |
| 2920 | MEDICAL SOCIAL WORKER | Q | 1858B2258 | 0.00 | 0.54 | 26,726 | 0.00 | 0 | 0.00 | 0 | (0.54) | (26,726) |
| 2924 | MEDICAL SOCIAL WORK SUPERVISOR | A | 2009B2442 | 1.00 | 1.00 | 62,728 | 1.00 | 63,736 | 1.00 | 63,736 | 0.00 | 1,008 |
| 2925 | CHIEF, MEDICAL SOCIAL SERVICES | A | 2135B2596 | 1.00 | 1.00 | 67,752 | 1.00 | 67,756 | 1.00 | 67,756 | 0.00 | 4 |
| 2930 | MENTAL HEALTH CLINICIAN | A | 1858B2258 | 0.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,872 |
| 2947 | HOSPITAL ELIGIBILITY MANAGER, DPH | A | 2004B2435 | 3.00 | 3.00 | 190,714 | 3.00 | 190,661 | 3.00 | 190,661 | 0.00 | (53) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3417 | GARDENER | A | 1285B1558 | 3.00 | 3.00 | 121,163 | 3.00 | 125,346 | 3.00 | 125,346 | 0.00 | 4,18 |
| 3650 | MEDICAL RECORDS LIBRARIAN | A | 1528B1853 | 2.00 | 2.00 | 96,074 | 2.00 | 96,727 | 2.00 | 96,727 | 0.00 | 65 |
| 3650 | MEDICAL RECORDS LIBRARIAN | S | 1528B1853 | 0.00 | 0.00 | 0 | (1.00) | (41,159) | (1.00) | (41,159) | (1.00) | (41,15 |
| 4321 | CASHIER II | A | 1194B1447 | 3.00 | 3.00 | 112,484 | 3.00 | 116,133 | 3.00 | 116,133 | 0.00 | 3,64 |
| 5504 | PROJECT MANAGER II | G | 3185B3185 | 1.00 | 1.00 | 74,385 | 1.00 | 83,129 | 1.00 | 83,129 | 0.00 | 8,74 |
| 6138 | INDUSTRIAL HYGIENIST | A | 2326B2827 | 1.00 | 1.00 | 73,308 | 1.00 | 73,785 | 1.00 | 73,785 | 0.00 | 47 |
| 6139 | SENIOR INDUSTRIAL HYGIENIST | A | 2496B3035 | 1.00 | 1.00 | 78,994 | 1.00 | 79,214 | 1.00 | 79,214 | 0.00 | 22 |
| 7120 | BUILDINGS AND GROUNDS MAINTENA | A | 2688B2688 | 1.00 | 1.00 | 70,150 | 1.00 | 70,157 | 1.00 | 70,157 | 0.00 | |
| 7203 | BUILDING AND GROUNDS MAINTENAN | A | 2299B2299 | 1.00 | 1.00 | 60,004 | 1.00 | 60,004 | 1.00 | 60,004 | 0.00 | |
| 7205 | CHIEF STATIONARY ENGINEER | A | 2322B2322 | 2.00 | 2.00 | 121,226 | 2.00 | 121,208 | 2.00 | 121,208 | 0.00 | (1 |
| 7242 | PAINTER SUPERVISOR I | A | 1765B2145 | 1.00 | 1.00 | 55,620 | 1.00 | 57,525 | 1.00 | 57,525 | 0.00 | 1,90 |
| 7334 | STATIONARY ENGINEER | A | 1846B1846 | 16.00 | 17.00 | 819,196 | 17.00 | 819,070 | 17.00 | 819,070 | 0.00 | (12 |
| 7335 | SENIOR STATIONARY ENGINEER | A | 2086B2086 | 8.00 | 8.00 | 435,520 | 8.00 | 435,557 | 8.00 | 435,557 | 0.00 | 3 |
| 7342 | LOCKSMITH | A | 1714B2084 | 1.00 | 1.00 | 54,011 | 1.00 | 55,888 | 1.00 | 55,888 | 0.00 | 1,87 |
| 7344 | CARPENTER | A | 1714B2084 | 1.00 | 1.00 | 54,011 | 1.00 | 55,888 | 1.00 | 55,888 | 0.00 | 1,87 |
| 7346 | PAINTER | A | 1558B1890 | 2.00 | 2.00 | 97,992 | 2.00 | 101,371 | 2.00 | 101,371 | 0.00 | 3,37 |
| 7347 | PLUMBER | A | 1975B2401 | 1.00 | 1.00 | 62,190 | 1.00 | 64,389 | 1.00 | 64,389 | 0.00 | 2,19 |
| 7348 | STEAMFITTER | A | 1975B2401 | 2.00 | 2.00 | 124,381 | 2.00 | 128,779 | 2.00 | 128,779 | 0.00 | 4,39 |
| 7355 | TRUCK DRIVER | A | 1484B1890 | 1.00 | 1.00 | 49,329 | 1.00 | 49,329 | 1.00 | 49,329 | 0.00 | |
| 7450 | SHADE AND DRAPERY WORKER | A | 1235B1495 | 1.00 | 1.00 | 38,791 | 1.00 | 39,996 | 1.00 | 39,996 | 0.00 | 1,20 |
| 7510 | LIGHTING FIXTURE MAINTENANCE WO | A | 1013B1226 | 1.00 | 1.00 | 31,780 | 1.00 | 32,879 | 1.00 | 32,879 | 0.00 | 1,09 |
| 8202 | SECURITY GUARD | A | 1045B1264 | 0.00 | 2.00 | 56,447 | 2.00 | 67,631 | 2.00 | 67,631 | 0.00 | 11,18 |
| 8204 | INSTITUTIONAL POLICE OFFICER | A | 1474B1787 | 23.00 | 24.00 | 1,111,405 | 24.00 | 1,147,361 | 24.00 | 1,147,361 | 0.00 | 35,95 |
| 8205 | INSTITUTIONAL POLICE SERGEANT | A | 1634B1985 | 5.00 | 5.00 | 256,732 | 5.00 | 266,167 | 5.00 | 266,167 | 0.00 | 9,43 |
| 8206 | INSTITUTIONAL POLICE CAPTAIN | A | 1985B2412 | 1.00 | 1.00 | 62,416 | 1.00 | 64,684 | 1.00 | 64,684 | 0.00 | 2,26 |
| 9742 | STAFF ASST V, SPEC PROJ (ABOLISHE | A | 1939B1939 | 1.00 | 1.00 | 51,747 | 1.00 | 50,608 | 1.00 | 50,608 | 0.00 | (1,13 |
| 9742 | STAFF ASST V, SPEC PROJ (ABOLISHE | S | 1939B1939 | 0.00 | 0.00 | 0 | (1.00) | (50,608) | (1.00) | (50,608) | (1.00) | (50,60 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (247.17) | (215.58) | (9,499,603) | (218.99) | (9,827,189) | (218.99) | (9,827,189) | (3.41) | (327,58 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | Q | 0T0 | 13.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |

# City and County of San Francisco
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### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D1H SFGH - ACUTE CARE - HOSPITAL
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 71,772 | 0.00 | 0 | 0.00 | 0 | 0.00 | (71,772) |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 71.35 | 4,615,788 | 71.35 | 4,702,103 | 71.35 | 4,702,103 | 0.00 | 86,315 |
| P103 | SPECIAL NURSE | C | 3189H3515 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 74,765 | 1.00 | 74,765 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 352.00 | 355.00 | 21,540,472 | 355.00 | 22,107,853 | 355.00 | 22,107,853 | 0.00 | 567,381 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 15.45 | 817,215 | 19.25 | 1,079,809 | 28.75 | 1,682,481 | 13.30 | 865,266 |
| 2320 | REGISTERED NURSE | Q | 2041B2386 | 0.00 | 2.97 | 149,029 | 0.00 | 0 | 0.00 | 0 | (2.97) | (149,029) |
| 2320 | REGISTERED NURSE | R | 2041B2386 | 0.00 | 0.00 | 0 | (1.00) | (62,275) | (1.00) | (62,275) | (1.00) | (62,275) |
| 2320 | REGISTERED NURSE | S | 2041B2386 | 0.00 | 0.00 | 0 | (4.00) | (253,756) | (4.00) | (253,756) | (4.00) | (253,756) |
| 2322 | HEAD NURSE | A | 2449B3158 | 30.00 | 30.00 | 2,388,187 | 30.00 | 2,436,130 | 30.00 | 2,436,130 | 0.00 | 47,943 |
| 2322 | HEAD NURSE | Q | 2449B3158 | 0.00 | 0.18 | 14,545 | 0.00 | 0 | 0.00 | 0 | (0.18) | (14,545) |
| 2322 | HEAD NURSE | S | 2449B3158 | 0.00 | 0.00 | 0 | 4.00 | 334,640 | 4.00 | 334,640 | 4.00 | 334,640 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 11.00 | 10.00 | 691,192 | 10.00 | 709,398 | 10.00 | 709,398 | 0.00 | 18,206 |
| 2323 | CLINICAL NURSE SPECIALIST | C | 2309B3186 | 0.00 | 1.00 | 59,834 | 1.00 | 61,410 | 2.00 | 146,120 | 1.00 | 86,286 |
| 2323 | CLINICAL NURSE SPECIALIST | Q | 2309B3186 | 0.00 | 0.18 | 14,540 | 0.00 | 0 | 0.00 | 0 | (0.18) | (14,540) |
| 2324 | NURSING SUPERVISOR | A | 2621B3381 | 10.00 | 10.00 | 838,141 | 10.00 | 854,967 | 10.00 | 854,967 | 0.00 | 16,826 |
| 2324 | NURSING SUPERVISOR | C | 2621B3381 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 89,568 | 1.00 | 89,568 |
| 2324 | NURSING SUPERVISOR | Q | 2621B3381 | 0.00 | 0.18 | 15,579 | 0.00 | 0 | 0.00 | 0 | (0.18) | (15,579) |
| 2328 | NURSE PRACTITIONER | C | 2319B2904 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 77,211 | 1.00 | 77,211 |
| 2328 | NURSE PRACTITIONER | Q | 2319B2904 | 0.00 | 0.18 | 13,117 | 0.00 | 0 | 0.00 | 0 | (0.18) | (13,117) |
| 2330 | ANESTHETIST | A | 3047B3814 | 7.00 | 8.00 | 760,015 | 8.00 | 780,034 | 8.00 | 780,034 | 0.00 | 20,019 |
| 2340 | OPERATING ROOM NURSE | A | 2041B2386 | 9.00 | 9.00 | 531,505 | 9.00 | 545,505 | 9.00 | 545,505 | 0.00 | 14,000 |
| 2350 | INSTRUCTOR OF NURSING | A | 2621B3381 | 7.00 | 8.00 | 661,978 | 8.00 | 675,267 | 8.00 | 675,267 | 0.00 | 13,289 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (7.51) | (48.34) | (3,105,582) | (48.72) | (3,179,412) | (48.72) | (3,179,412) | (0.38) | (73,830) |
| 9993N | ATTRITION SAVINGS - NURSES | Q | 0T0 | 56.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 22.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 38.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPN | TEMPORARY - NURSES | Q | 0T0 | 0.00 | 39.70 | 2,400,000 | 0.00 | 0 | 0.00 | 0 | (39.70) | (2,400,000) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 2,949,829 | 0.00 | 2,949,829 | 0.00 | 2,949,829 | 0.00 | 0 |
| PREMN | PREMIUM PAY - NURSES | C | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 10,730 | 0.00 | 1,510,730 | 0.00 | 1,510,730 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PREMN | PREMIUM PAY - NURSES | Q | 0T0 | 0.00 | 0.00 | 10,730 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10,73 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 2,225,111 | 0.00 | 2,225,111 | 0.00 | 2,225,111 | 0.00 | |
| OVERM | OVERTIME - MISCELLANEOUS | C | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,00 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 1,374,872 | 0.00 | 1,374,872 | 0.00 | 1,374,872 | 0.00 | |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | C | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 | 300,00 |
| Project | : Subtotals | | | 1,757.32 | 1,828.02 | 96,449,730 | 1,769.79 | 95,596,827 | 1,831.99 | 101,519,476 | 3.97 | 5,069,74 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 1,757.32 | 1,828.02 | 96,449,730 | 1,769.79 | 95,596,827 | 1,831.99 | 101,519,476 | 3.97 | 5,069,74 |
| **Sub-Fund** | **: 5H AAA WOF HGH WORK ORDER FUND** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (40,975) | 0.00 | (42,225) | 0.00 | (42,225) | 0.00 | (1,25 |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 5.00 | 5.00 | 233,238 | 5.00 | 240,773 | 5.00 | 240,773 | 0.00 | 7,53 |
| 2532 | PARAMEDIC | A | 1895B2303 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.47) | (0.54) | (23,389) | (0.61) | (24,153) | (0.61) | (24,153) | (0.07) | (76 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 5.00 | 5.00 | 264,471 | 5.00 | 271,438 | 5.00 | 271,438 | 0.00 | 6,96 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (0.57) | (0.57) | (30,031) | (0.57) | (30,822) | (0.57) | (30,822) | 0.00 | (79 |
| Project | : Subtotals | | | 13.96 | 8.89 | 403,314 | 8.82 | 415,011 | 8.82 | 415,011 | (0.07) | 11,69 |
| Sub-Fund | : 5H AAA WOF Subtotals | | | 13.96 | 8.89 | 403,314 | 8.82 | 415,011 | 8.82 | 415,011 | (0.07) | 11,69 |
| **Program** | **: D1H Subtotals** | | | **1,772.78** | **1,838.41** | **96,916,580** | **1,780.11** | **96,077,463** | **1,842.26** | **101,998,086** | **3.86** | **5,081,60** |

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
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Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AA49 | CLINIC FINANCE COORDINATOR | A | 1203B1457 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (21,120) | 0.00 | (24,899) | 0.00 | (24,899) | 0.00 | (3,779) |
| 1023 | ADMINISTRATOR III | A | 2048B2490 | 0.00 | 1.00 | 64,602 | 1.00 | 64,989 | 1.00 | 64,989 | 0.00 | 387 |
| 1054 | BUS ANALYST-PRINCIPAL | S | 2430B2953 | 0.00 | 0.00 | 0 | 1.00 | 77,073 | 1.00 | 77,073 | 1.00 | 77,073 |
| 1406 | SENIOR CLERK | A | 1128B1365 | 2.00 | 2.00 | 68,112 | 2.00 | 73,034 | 2.00 | 73,034 | 0.00 | 4,922 |
| 1408 | PRINCIPAL CLERK | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 1.00 | 1.00 | 35,064 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 1,105 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 1428 | UNIT CLERK | A | 1301B1577 | 9.00 | 9.00 | 367,843 | 9.00 | 379,698 | 9.00 | 379,698 | 0.00 | 11,855 |
| 1432 | SENIOR TRANSCRIBER TYPIST | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 1444 | SECRETARY I | A | 1166B1411 | 1.00 | 1.00 | 36,604 | 1.00 | 37,748 | 1.00 | 37,748 | 0.00 | 1,144 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1840 | JUNIOR MANAGEMENT ASSISTANT | A | 1418B1719 | 1.00 | 1.00 | 43,286 | 1.00 | 45,988 | 1.00 | 45,988 | 0.00 | 2,702 |
| 1842 | MANAGEMENT ASSISTANT | A | 1607B1951 | 1.00 | 1.00 | 49,091 | 1.00 | 52,194 | 1.00 | 52,194 | 0.00 | 3,103 |
| 2105 | PATIENT SERVICES FINANCE TECHNICI | A | 1240B1503 | 0.00 | 3.00 | 116,935 | 3.00 | 120,627 | 3.00 | 120,627 | 0.00 | 3,692 |
| 2305 | PSYCHIATRIC TECHNICIAN | A | 1506B1827 | 45.00 | 45.00 | 2,129,451 | 45.00 | 2,199,457 | 45.00 | 2,199,457 | 0.00 | 70,006 |
| 2305 | PSYCHIATRIC TECHNICIAN | S | 1506B1827 | 0.00 | 0.00 | 0 | (1.00) | (48,877) | (1.00) | (48,877) | (1.00) | (48,877) |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 5.00 | 5.00 | 295,828 | 5.00 | 300,542 | 5.00 | 300,542 | 0.00 | 4,714 |
| 2550 | SENIOR OCCUPATIONAL THERAPIST | A | 2140B2602 | 1.00 | 1.00 | 66,853 | 1.00 | 67,912 | 1.00 | 67,912 | 0.00 | 1,059 |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 2.00 | 2.00 | 135,529 | 2.00 | 139,862 | 2.00 | 139,862 | 0.00 | 4,333 |
| 2930 | MENTAL HEALTH CLINICIAN | A | 1858B2258 | 1.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,872 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN | A | 1941B2360 | 1.00 | 1.00 | 61,183 | 1.00 | 63,136 | 1.00 | 63,136 | 0.00 | 1,953 |
| 2934 | CHIEF PSYCHIATRIC SOCIAL WORKER | A | 2183B2654 | 1.00 | 1.00 | 68,781 | 1.00 | 71,001 | 1.00 | 71,001 | 0.00 | 2,220 |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 9.35 | 604,537 | 9.35 | 615,842 | 9.35 | 615,842 | 0.00 | 11,305 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 68.00 | 68.00 | 3,841,782 | 68.00 | 3,942,975 | 68.00 | 3,942,975 | 0.00 | 101,193 |
| 2322 | HEAD NURSE | A | 2449B3158 | 8.00 | 8.00 | 566,801 | 8.00 | 578,180 | 8.00 | 578,180 | 0.00 | 11,379 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 7.00 | 7.00 | 491,047 | 7.00 | 503,981 | 7.00 | 503,981 | 0.00 | 12,934 |
| 2328 | NURSING SUPERVISOR, PSYCHIATRIC | A | 2621B3481 | 6.00 | 6.00 | 484,306 | 6.00 | 494,029 | 6.00 | 494,029 | 0.00 | 9,723 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 10.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 484,383 | 0.00 | 484,383 | 0.00 | 484,383 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 70,259 | 0.00 | 70,259 | 0.00 | 70,259 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 106,876 | 0.00 | 106,876 | 0.00 | 106,876 | 0.00 | 0 |
| Project : | Subtotals | | | 177.00 | 176.35 | 10,353,635 | 176.35 | 10,643,700 | 176.35 | 10,643,700 | 0.00 | 290,06 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 177.00 | 176.35 | 10,353,635 | 176.35 | 10,643,700 | 176.35 | 10,643,700 | 0.00 | 290,06 |
| **Program** | **: D1P Subtotals** | | | **177.00** | **176.35** | **10,353,635** | **176.35** | **10,643,700** | **176.35** | **10,643,700** | **0.00** | **290,06** |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HCN** COMMUNITY HEALTH NETWORK
**Program : D3A** SFGH - AMBU CARE - ADULT MED HLTH CNTR
**Sub-Fund : 5H AAA AAA** SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (81,480) | 0.00 | (83,712) | 0.00 | (83,712) | 0.00 | (2,232) |
| 1428 | UNIT CLERK | A | 1301B1577 | 6.00 | 6.00 | 245,229 | 6.00 | 253,132 | 6.00 | 253,132 | 0.00 | 7,903 |
| 1431 | SENIOR UNIT CLERK | A | 1365B1654 | 1.00 | 1.00 | 41,681 | 1.00 | 44,248 | 1.00 | 44,248 | 0.00 | 2,567 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | N | 3479B4229 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.13 | 127,844 | 1.13 | 127,844 |
| 2277 | POST M.D. III | N | 1509B1509 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 29,539 | 0.75 | 29,539 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | A | 1258B1524 | 6.00 | 6.00 | 237,080 | 6.00 | 244,624 | 6.00 | 244,624 | 0.00 | 7,544 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | C | 1258B1524 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.50 | 142,697 | 3.50 | 142,697 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | N | 1258B1524 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 50,482 | 1.50 | 50,482 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | Q | 1258B1524 | 0.00 | 0.65 | 21,087 | 0.00 | 0 | 0.00 | 0 | (0.65) | (21,087) |
| 2454 | CLINICAL PHARMACIST | A | 2502B3041 | 1.00 | 1.00 | 78,064 | 1.00 | 81,354 | 1.00 | 81,354 | 0.00 | 3,290 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 2.00 | 2.00 | 76,394 | 2.00 | 78,867 | 2.00 | 78,867 | 0.00 | 2,473 |
| 2586 | HEALTH WORKER II | C | 1217B1474 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 39,433 | 1.00 | 39,433 |
| 2586 | HEALTH WORKER II | Q | 1217B1474 | 0.00 | 0.18 | 5,825 | 0.00 | 0 | 0.00 | 0 | (0.18) | (5,825) |
| 8202 | SECURITY GUARD | N | 1045B1264 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.13 | 34,765 | 1.13 | 34,765 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 8.00 | 8.00 | 440,310 | 8.00 | 451,908 | 8.00 | 451,908 | 0.00 | 11,598 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 126,878 | 2.00 | 126,878 |
| 2320 | REGISTERED NURSE | N | 2041B2386 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.35 | 78,249 | 1.35 | 78,249 |
| 2320 | REGISTERED NURSE | Q | 2041B2386 | 0.00 | 0.36 | 20,158 | 0.00 | 0 | 0.00 | 0 | (0.36) | (20,158) |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 1.00 | 1.00 | 72,750 | 1.00 | 74,667 | 1.00 | 74,667 | 0.00 | 1,917 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 1.00 | 1.00 | 64,694 | 1.00 | 67,716 | 1.00 | 67,716 | 0.00 | 3,022 |
| 2328 | NURSE PRACTITIONER | N | 2319B2904 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.35 | 83,238 | 1.35 | 83,238 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (0.02) | (0.02) | (1,387) | (0.02) | (1,426) | (0.02) | (1,426) | 0.00 | (39) |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.23 | 14,229 | 0.23 | 14,229 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 11,986 | 0.00 | 11,986 | 0.00 | 11,986 | 0.00 | 0 |
| Project | : Subtotals | | | 25.98 | 27.17 | 1,232,391 | 25.98 | 1,223,364 | 39.92 | 1,950,718 | 12.75 | 718,327 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 25.98 | 27.17 | 1,232,391 | 25.98 | 1,223,364 | 39.92 | 1,950,718 | 12.75 | 718,327 |
| **Program** | **: D3A Subtotals** | | | **25.98** | **27.17** | **1,232,391** | **25.98** | **1,223,364** | **39.92** | **1,950,718** | **12.75** | **718,327** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D3F SFGH - AMBU CARE - FAMILY HEALTH CENTER
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (20,821) | 0.00 | (21,129) | 0.00 | (21,129) | 0.00 | (30 |
| 1428 | UNIT CLERK | A | 1301B1577 | 4.00 | 4.00 | 163,486 | 4.00 | 168,755 | 4.00 | 168,755 | 0.00 | 5,26 |
| 1431 | SENIOR UNIT CLERK | A | 1365B1654 | 1.00 | 1.00 | 41,681 | 1.00 | 44,248 | 1.00 | 44,248 | 0.00 | 2,56 |
| 2110 | MEDICAL RECORDS CLERK | A | 1264B1532 | 1.00 | 1.00 | 39,710 | 1.00 | 40,985 | 1.00 | 40,985 | 0.00 | 1,27 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | A | 1258B1524 | 5.00 | 5.00 | 197,568 | 5.00 | 203,854 | 5.00 | 203,854 | 0.00 | 6,28 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 4.00 | 4.00 | 152,788 | 4.00 | 157,734 | 4.00 | 157,734 | 0.00 | 4,94 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.23) | (0.20) | (7,209) | (0.23) | (7,445) | (0.23) | (7,445) | (0.03) | (23 |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 4.00 | 260,576 | 4.00 | 265,449 | 4.00 | 265,449 | 0.00 | 4,87 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 6.00 | 6.00 | 371,006 | 6.00 | 380,779 | 6.00 | 380,779 | 0.00 | 9,77 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 3.00 | 3.00 | 208,534 | 3.00 | 218,276 | 3.00 | 218,276 | 0.00 | 9,74 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 16,861 | 0.00 | 16,861 | 0.00 | 16,861 | 0.00 | |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 176 | 0.00 | 176 | 0.00 | 176 | 0.00 | |
| Project | : Subtotals | | | 28.77 | 27.80 | 1,424,356 | 27.77 | 1,468,543 | 27.77 | 1,468,543 | (0.03) | 44,18 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 28.77 | 27.80 | 1,424,356 | 27.77 | 1,468,543 | 27.77 | 1,468,543 | (0.03) | 44,18 |
| **Program** | **: D3F Subtotals** | | | **28.77** | **27.80** | **1,424,356** | **27.77** | **1,468,543** | **27.77** | **1,468,543** | **(0.03)** | **44,18** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D3G SFGH - AMBU CARE - METHADONE GRANT
**Sub-Fund** : 5H AAA WOF HGH WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (10,257) | 0.00 | (10,461) | 0.00 | (10,461) | 0.00 | (204) |
| 1406 | SENIOR CLERK | A | 1128B1365 | 1.00 | 1.00 | 34,056 | 1.00 | 36,518 | 1.00 | 36,518 | 0.00 | 2,462 |
| 2110 | MEDICAL RECORDS CLERK | A | 1264B1532 | 1.00 | 1.00 | 39,710 | 1.00 | 40,985 | 1.00 | 40,985 | 0.00 | 1,275 |
| 2305 | PSYCHIATRIC TECHNICIAN | A | 1506B1827 | 1.00 | 1.00 | 47,322 | 1.00 | 48,877 | 1.00 | 48,877 | 0.00 | 1,555 |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 1.00 | 1.00 | 67,764 | 1.00 | 69,931 | 1.00 | 69,931 | 0.00 | 2,167 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 2.00 | 2.00 | 76,394 | 2.00 | 78,867 | 2.00 | 78,867 | 0.00 | 2,473 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.50) | (0.47) | (20,124) | (0.47) | (20,782) | (0.47) | (20,782) | 0.00 | (658) |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 1.05 | 69,487 | 1.05 | 70,786 | 1.05 | 70,786 | 0.00 | 1,299 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 2.00 | 2.00 | 105,788 | 2.00 | 108,574 | 2.00 | 108,574 | 0.00 | 2,786 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 3,908 | 0.00 | 3,908 | 0.00 | 3,908 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 99 | 0.00 | 99 | 0.00 | 99 | 0.00 | 0 |
| Project | : Subtotals | | | 8.50 | 8.58 | 414,147 | 8.58 | 427,302 | 8.58 | 427,302 | 0.00 | 13,155 |
| Sub-Fund | : 5H AAA WOF Subtotals | | | 8.50 | 8.58 | 414,147 | 8.58 | 427,302 | 8.58 | 427,302 | 0.00 | 13,155 |
| **Program** | **: D3G Subtotals** | | | **8.50** | **8.58** | **414,147** | **8.58** | **427,302** | **8.58** | **427,302** | **0.00** | **13,155** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AA49 | CLINIC FINANCE COORDINATOR | A | 1203B1457 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (21,122) | 0.00 | (21,621) | 0.00 | (21,621) | 0.00 | (49 |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,32 |
| 2105 | PATIENT SERVICES FINANCE TECHNICI | A | 1240B1503 | 0.00 | 3.00 | 116,935 | 3.00 | 120,627 | 3.00 | 120,627 | 0.00 | 3,69 |
| 2105 | PATIENT SERVICES FINANCE TECHNICI | C | 1240B1503 | 0.00 | 0.00 | 0 | 3.00 | 111,532 | 3.00 | 111,532 | 3.00 | 111,53 |
| 2105 | PATIENT SERVICES FINANCE TECHNICI | Q | 1240B1503 | 0.00 | 2.25 | 83,469 | 0.00 | 0 | 0.00 | 0 | (2.25) | (83,46 |
| 2312 | LICENSED VOCATIONAL NURSE | C | 1484B1800 | 0.00 | 0.00 | 0 | 1.00 | 39,996 | 1.00 | 39,996 | 1.00 | 39,99 |
| 2312 | LICENSED VOCATIONAL NURSE | Q | 1484B1800 | 0.00 | 0.75 | 29,933 | 0.00 | 0 | 0.00 | 0 | (0.75) | (29,93 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.57) | (0.52) | (19,651) | (0.55) | (20,293) | (0.55) | (20,293) | (0.03) | (64 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 2.00 | 2.00 | 105,788 | 2.00 | 108,574 | 2.00 | 108,574 | 0.00 | 2,78 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 0.00 | 0 | 1.00 | 59,436 | 1.00 | 59,436 | 1.00 | 59,43 |
| 2320 | REGISTERED NURSE | Q | 2041B2386 | 0.00 | 0.75 | 44,518 | 0.00 | 0 | 0.00 | 0 | (0.75) | (44,51 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 2.00 | 2.00 | 144,698 | 2.00 | 151,457 | 2.00 | 151,457 | 0.00 | 6,75 |
| 2328 | NURSE PRACTITIONER | C | 2319B2904 | 0.00 | 0.00 | 0 | 2.00 | 131,092 | 2.00 | 131,092 | 2.00 | 131,09 |
| 2328 | NURSE PRACTITIONER | Q | 2319B2904 | 0.00 | 1.50 | 98,319 | 0.00 | 0 | 0.00 | 0 | (1.50) | (98,31 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (0.34) | (0.34) | (21,226) | (0.34) | (22,036) | (0.34) | (22,036) | 0.00 | (81 |
| Project | : Subtotals | | | 7.09 | 12.39 | 604,153 | 14.11 | 702,585 | 14.11 | 702,585 | 1.72 | 98,43 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 7.09 | 12.39 | 604,153 | 14.11 | 702,585 | 14.11 | 702,585 | 1.72 | 98,43 |
| **Sub-Fund** | **: 5H AAA WOF HGH WORK ORDER FUND** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (5,647) | 0.00 | (6,311) | 0.00 | (6,311) | 0.00 | (66 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 2.00 | 2.00 | 76,772 | 2.00 | 79,241 | 2.00 | 79,241 | 0.00 | 2,46 |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 1.00 | 1.00 | 46,647 | 1.00 | 48,155 | 1.00 | 48,155 | 0.00 | 1,50 |
| 2540 | AUDIOLOGIST | A | 2099B2551 | 1.00 | 1.00 | 65,594 | 1.00 | 66,581 | 1.00 | 66,581 | 0.00 | 98 |
| 2322 | HEAD NURSE | A | 2449B3158 | 1.00 | 1.00 | 71,524 | 1.00 | 72,960 | 1.00 | 72,960 | 0.00 | 1,43 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 1.00 | 1.00 | 74,481 | 1.00 | 77,960 | 1.00 | 77,960 | 0.00 | 3,47 |
| Project | : Subtotals | | | 6.00 | 6.00 | 329,371 | 6.00 | 338,586 | 6.00 | 338,586 | 0.00 | 9,21 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5H AAA WOF Subtotals | | | 6.00 | 6.00 | 329,371 | 6.00 | 338,586 | 6.00 | 338,586 | 0.00 | 9,215 |
| **Program** | **: D3O Subtotals** | | | **13.09** | **18.39** | **933,624** | **20.11** | **1,041,171** | **20.11** | **1,041,171** | **1.72** | **107,647** |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D3W SFGH - AMBU CARE - WOMEN'S HEALTH CENTER
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (16,065) | 0.00 | (16,360) | 0.00 | (16,360) | 0.00 | (29 |
| 1428 | UNIT CLERK | A | 1301B1577 | 4.00 | 4.00 | 163,486 | 4.00 | 168,755 | 4.00 | 168,755 | 0.00 | 5,26 |
| 1431 | SENIOR UNIT CLERK | A | 1365B1654 | 1.00 | 1.00 | 41,681 | 1.00 | 44,248 | 1.00 | 44,248 | 0.00 | 2,56 |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 1.00 | 1.00 | 46,647 | 1.00 | 48,155 | 1.00 | 48,155 | 0.00 | 1,50 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 4.00 | 4.00 | 152,789 | 4.00 | 157,733 | 4.00 | 157,733 | 0.00 | 4,94 |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 1.00 | 1.00 | 41,871 | 1.00 | 43,206 | 1.00 | 43,206 | 0.00 | 1,33 |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 0.53 | 34,744 | 0.53 | 35,394 | 0.53 | 35,394 | 0.00 | 65 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 7.00 | 7.00 | 386,484 | 7.00 | 396,664 | 7.00 | 396,664 | 0.00 | 10,18 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 63,440 | 1.00 | 63,44 |
| 2320 | REGISTERED NURSE | Q | 2041B2386 | 0.00 | 0.18 | 10,079 | 0.00 | 0 | 0.00 | 0 | (0.18) | (10,07 |
| 2322 | HEAD NURSE | A | 2449B3158 | 1.00 | 1.00 | 69,768 | 1.00 | 71,169 | 1.00 | 71,169 | 0.00 | 1,40 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 3.00 | 3.00 | 216,051 | 3.00 | 221,741 | 3.00 | 221,741 | 0.00 | 5,69 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 1.00 | 1.00 | 57,910 | 1.00 | 60,616 | 1.00 | 60,616 | 0.00 | 2,70 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 21,356 | 0.00 | 21,356 | 0.00 | 21,356 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 1,518 | 0.00 | 1,518 | 0.00 | 1,518 | 0.00 | 0 |
| Project | : Subtotals | | | 24.00 | 23.71 | 1,228,819 | 23.53 | 1,254,695 | 24.53 | 1,318,135 | 0.82 | 89,31 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 24.00 | 23.71 | 1,228,819 | 23.53 | 1,254,695 | 24.53 | 1,318,135 | 0.82 | 89,31 |
| **Program** | **: D3W Subtotals** | | | **24.00** | **23.71** | **1,228,819** | **23.53** | **1,254,695** | **24.53** | **1,318,135** | **0.82** | **89,31** |

BPREP Report BPB_7552
Run Time 5/28/98 1 59 24 PM

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D4P SFGH - EARLY INTERVENTION - POISON CNTRL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2454 | CLINICAL PHARMACIST..... | A | 2502B3041 | 7.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Project | : Subtotals | | | 7.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 7.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: D4P Subtotals** | | | **7.00** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : D5E SFGH - EMERGENCY - EMERGENCY
**Sub-Fund** : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1998-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (198,688) | 0.00 | (204,192) | 0.00 | (204,192) | 0.00 | (5,50 |
| 1404 | CLERK | A | 1076B1301 | 1.00 | 1.00 | 33,740 | 1.00 | 34,805 | 1.00 | 34,805 | 0.00 | 1,06 |
| 1428 | UNIT CLERK | A | 1301B1577 | 8.00 | 8.00 | 326,971 | 8.00 | 337,510 | 8.00 | 337,510 | 0.00 | 10,53 |
| 2302 | NURSING ASSISTANT | A | 1394B1690 | 12.00 | 12.00 | 525,814 | 12.00 | 542,541 | 12.00 | 542,541 | 0.00 | 16,72 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | A | 1258B1524 | 10.00 | 10.00 | 395,134 | 10.00 | 407,708 | 10.00 | 407,708 | 0.00 | 12,57 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.18) | (1.97) | (76,307) | (2.18) | (78,801) | (2.18) | (78,801) | (0.21) | (2,49 |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 3.40 | 222,358 | 3.40 | 226,516 | 3.40 | 226,516 | 0.00 | 4,15 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 52.00 | 52.00 | 2,841,640 | 52.00 | 2,916,489 | 52.00 | 2,916,489 | 0.00 | 74,84 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 0.00 | 0 | 0.00 | 0 | 5.00 | 317,196 | 5.00 | 317,19 |
| 2320 | REGISTERED NURSE | Q | 2041B2386 | 0.00 | 0.90 | 50,395 | 0.00 | 0 | 0.00 | 0 | (0.90) | (50,39 |
| 2322 | HEAD NURSE | A | 2449B3158 | 2.00 | 2.00 | 138,224 | 2.00 | 140,999 | 2.00 | 140,999 | 0.00 | 2,77 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 1.00 | 1.00 | 67,272 | 1.00 | 69,044 | 1.00 | 69,044 | 0.00 | 1,77 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 3.00 | 3.00 | 192,918 | 3.00 | 201,930 | 3.00 | 201,930 | 0.00 | 9,01 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 4.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 132,268 | 0.00 | 132,268 | 0.00 | 132,268 | 0.00 | |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 15,448 | 0.00 | 15,448 | 0.00 | 15,448 | 0.00 | |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 145,508 | 0.00 | 145,508 | 0.00 | 145,508 | 0.00 | |
| Project | : Subtotals | | | 90.82 | 91.33 | 4,812,695 | 90.22 | 4,887,773 | 95.22 | 5,204,969 | 3.89 | 392,27 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 90.82 | 91.33 | 4,812,695 | 90.22 | 4,887,773 | 95.22 | 5,204,969 | 3.89 | 392,27 |
| **Program** | **: D5E Subtotals** | | | **90.82** | **91.33** | **4,812,695** | **90.22** | **4,887,773** | **95.22** | **5,204,969** | **3.89** | **392,27** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (158,520) | 0.00 | (163,643) | 0.00 | (163,643) | 0.00 | (5,123) |
| 1424 | CLERK TYPIST | A | 1117B1352 | 2.00 | 2.00 | 70,127 | 2.00 | 72,338 | 2.00 | 72,338 | 0.00 | 2,211 |
| 1428 | UNIT CLERK | A | 1301B1577 | 3.00 | 3.00 | 122,614 | 3.00 | 126,566 | 3.00 | 126,566 | 0.00 | 3,952 |
| 2305 | PSYCHIATRIC TECHNICIAN | A | 1506B1827 | 13.60 | 13.60 | 643,568 | 13.60 | 664,725 | 13.60 | 664,725 | 0.00 | 21,157 |
| 2930 | MENTAL HEALTH CLINICIAN | A | 1858B2258 | 1.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,872 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.39) | (3.00) | (127,226) | (3.39) | (131,385) | (3.39) | (131,385) | (0.39) | (4,159) |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 2.45 | 161,141 | 2.45 | 164,154 | 2.45 | 164,154 | 0.00 | 3,013 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 19.20 | 19.20 | 1,085,892 | 19.20 | 1,114,494 | 19.20 | 1,114,494 | 0.00 | 28,602 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 3.00 | 3.00 | 213,389 | 3.00 | 219,009 | 3.00 | 219,009 | 0.00 | 5,620 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 113,619 | 0.00 | 113,619 | 0.00 | 113,619 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 57,002 | 0.00 | 57,002 | 0.00 | 57,002 | 0.00 | 0 |
| Project | : Subtotals | | | 41.41 | 41.25 | 2,249,141 | 40.86 | 2,306,286 | 40.86 | 2,306,286 | (0.39) | 57,145 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 41.41 | 41.25 | 2,249,141 | 40.86 | 2,306,286 | 40.86 | 2,306,286 | (0.39) | 57,145 |
| **Program** | **: D5S Subtotals** | | | **41.41** | **41.25** | **2,249,141** | **40.86** | **2,306,286** | **40.86** | **2,306,286** | **(0.39)** | **57,145** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : D | COMMUNITY HEALTH |
| Department | : HCN | COMMUNITY HEALTH NETWORK |
| Program | : D6P | SFGH - LONG TERM CARE - RF PSYCHIATRY |
| Sub-Fund | : 5H AAA AAA | SFGH-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1998-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AB18 | MENTAL HEALTH TREATMENT SPECIAL | A | 1484B1800 | 13.00 | 13.00 | 624,482 | 13.00 | 610,740 | 13.00 | 610,740 | 0.00 | (13,74 |
| AB18 | MENTAL HEALTH TREATMENT SPECIAL | S | 1484B1800 | 0.00 | 0.00 | 0 | (13.00) | (610,740) | (13.00) | (610,740) | (13.00) | (610,74 |
| AB19 | TEAM LEADER | A | 1477B1791 | 25.32 | 25.32 | 1,210,217 | 25.32 | 1,183,586 | 25.32 | 1,183,586 | 0.00 | (26,63 |
| AB19 | TEAM LEADER | S | 1477B1791 | 0.00 | 0.00 | 0 | (25.32) | (1,183,586) | (25.32) | (1,183,586) | (25.32) | (1,183,58 |
| AB20 | MENTAL HEALTH REHAB. WORKER | A | 834B1008 | 54.00 | 54.00 | 1,452,640 | 54.00 | 1,420,675 | 54.00 | 1,420,675 | 0.00 | (31,96 |
| AB20 | MENTAL HEALTH REHAB. WORKER | S | 834B1008 | 0.00 | 0.00 | 0 | (54.00) | (1,420,675) | (54.00) | (1,420,675) | (54.00) | (1,420,67 |
| AB21 | DUAL DIAGNOSIS SPECIALIST | A | 1626B1975 | 2.00 | 2.00 | 102,373 | 2.00 | 103,095 | 2.00 | 103,095 | 0.00 | 72 |
| AB23 | MENTAL HEALTH PROGRAM MANAGER. | A | 3217B3910 | 1.00 | 1.00 | 101,385 | 1.00 | 102,051 | 1.00 | 102,051 | 0.00 | 66 |
| AB23 | MENTAL HEALTH PROGRAM MANAGER. | S | 3217B3910 | 0.00 | 0.00 | 0 | (1.00) | (102,051) | (1.00) | (102,051) | (1.00) | (102,05 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (416,744) | 0.00 | (330,740) | 0.00 | (330,740) | 0.00 | 86,00 |
| 1220 | PAYROLL CLERK | A | 1375B1666 | 0.50 | 0.50 | 21,599 | 0.50 | 22,285 | 0.50 | 22,285 | 0.00 | 68 |
| 1244 | SENIOR PERSONNEL ANALYST | A | 1990B2418 | 0.50 | 0.50 | 31,364 | 0.50 | 31,555 | 0.50 | 31,555 | 0.00 | 19 |
| 1404 | CLERK | A | 1076B1301 | 3.00 | 3.00 | 101,220 | 3.00 | 104,415 | 3.00 | 104,415 | 0.00 | 3,19 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 2.00 | 2.00 | 76,772 | 2.00 | 79,241 | 2.00 | 79,241 | 0.00 | 2,46 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 0.75 | 29,716 | 0.75 | 29,716 | 0.75 | 29,71 |
| 1428 | UNIT CLERK | A | 1301B1577 | 6.00 | 6.00 | 245,229 | 6.00 | 253,132 | 6.00 | 253,132 | 0.00 | 7,90 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,48 |
| 1450 | EXECUTIVE SECRETARY I | S | 1470B1782 | 0.00 | 0.00 | 0 | 1.00 | 47,673 | 1.00 | 47,673 | 1.00 | 47,67 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 1.00 | 1.00 | 47,729 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 29 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | S | 2314B2813 | 0.00 | 0.00 | 0 | 1.00 | 73,419 | 1.00 | 73,419 | 1.00 | 73,41 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | A | 1980B2407 | 1.00 | 1.00 | 62,460 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 36 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | S | 1980B2407 | 0.00 | 0.00 | 0 | (1.00) | (62,823) | (1.00) | (62,823) | (1.00) | (62,82 |
| 2110 | MEDICAL RECORDS CLERK | A | 1264B1532 | 1.00 | 1.00 | 39,710 | 1.00 | 40,985 | 1.00 | 40,985 | 0.00 | 1,27 |
| 2112 | MEDICAL RECORDS TECHNICIAN | A | 1421B1723 | 1.00 | 1.00 | 44,680 | 1.00 | 46,094 | 1.00 | 46,094 | 0.00 | 1,41 |
| 2119 | HEALTH CARE ANALYST | N | 1744B2120 | 0.00 | 0.00 | 0 | 0.75 | 41,499 | 0.75 | 41,499 | 0.75 | 41,49 |
| 2145 | HOSPITAL ASSOCIATE ADMINISTRATO | S | 3248B3948 | 0.00 | 0.00 | 0 | 1.00 | 103,043 | 1.00 | 103,043 | 1.00 | 103,04 |
| 2230 | PHYSICIAN SPECIALIST | A | 3155B3836 | 0.50 | 0.50 | 49,813 | 0.50 | 51,312 | 0.50 | 51,312 | 0.00 | 1,49 |
| 2303 | MENTAL HEALTH REHABILITATION WO | S | 872B1055 | 0.00 | 0.00 | 0 | 54.00 | 1,524,090 | 54.00 | 1,524,090 | 54.00 | 1,524,09 |
| 2305 | PSYCHIATRIC TECHNICIAN | A | 1506B1827 | 27.00 | 27.00 | 1,277,670 | 27.00 | 1,319,674 | 27.00 | 1,319,674 | 0.00 | 42,00 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2305 | PSYCHIATRIC TECHNICIAN | S | 1506B1827 | 0.00 | 0.00 | 0 | (4.00) | (195,507) | (4.00) | (195,507) | (4.00) | (195,507) |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 1.00 | 1.00 | 46,647 | 1.00 | 48,155 | 1.00 | 48,155 | 0.00 | 1,508 |
| 2314 | PUBLIC HEALTH TEAM LEADER | S | 1569B1904 | 0.00 | 0.00 | 0 | 24.32 | 1,238,727 | 24.32 | 1,238,727 | 24.32 | 1,238,727 |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 1.00 | 1.00 | 59,166 | 1.00 | 60,108 | 1.00 | 60,108 | 0.00 | 942 |
| 2551 | MENTAL HEALTH TREATMENT SPECIAL | S | 1532B1858 | 0.00 | 0.00 | 0 | 10.00 | 484,938 | 10.00 | 484,938 | 10.00 | 484,938 |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 0.50 | 0.50 | 33,882 | 0.50 | 34,966 | 0.50 | 34,966 | 0.00 | 1,084 |
| 2576 | SUPERVISING CLINICAL PSYCHOLOGIS | A | 2166B2632 | 0.50 | 0.50 | 34,120 | 0.50 | 34,348 | 0.50 | 34,348 | 0.00 | 228 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 15.00 | 15.00 | 572,956 | 15.00 | 591,498 | 15.00 | 591,498 | 0.00 | 18,542 |
| 2593 | HEALTH PROGRAM COORDINATOR III | A | 1990B2418 | 1.00 | 1.00 | 62,728 | 1.00 | 63,110 | 1.00 | 63,110 | 0.00 | 382 |
| 2604 | FOOD SERVICE WORKER | A | 987B1194 | 7.50 | 7.50 | 232,346 | 7.50 | 239,569 | 7.50 | 239,569 | 0.00 | 7,223 |
| 2618 | FOOD SERVICE SUPERVISOR | A | 1270B1539 | 1.00 | 1.00 | 37,133 | 1.00 | 41,172 | 1.00 | 41,172 | 0.00 | 4,039 |
| 2619 | SENIOR FOOD SERVICE SUPERVISOR | A | 1398B1694 | 1.00 | 1.00 | 40,878 | 1.00 | 45,318 | 1.00 | 45,318 | 0.00 | 4,440 |
| 2624 | DIETITIAN | A | 1694B2058 | 1.00 | 1.00 | 53,344 | 1.00 | 55,057 | 1.00 | 55,057 | 0.00 | 1,713 |
| 2654 | COOK | A | 1313B1592 | 1.00 | 1.00 | 41,279 | 1.00 | 42,590 | 1.00 | 42,590 | 0.00 | 1,311 |
| 2736 | PORTER | A | 1123B1359 | 14.00 | 14.00 | 493,159 | 14.00 | 508,993 | 14.00 | 508,993 | 0.00 | 15,834 |
| 2740 | PORTER SUPERVISOR I | A | 1359B1646 | 1.00 | 1.00 | 42,681 | 1.00 | 44,035 | 1.00 | 44,035 | 0.00 | 1,354 |
| 2903 | ELIGIBILITY WORKER | C | 1333B1615 | 0.00 | 0.38 | 13,129 | 0.38 | 16,418 | 0.38 | 16,418 | 0.00 | 3,289 |
| 2930 | MENTAL HEALTH CLINICIAN | A | 1858B2258 | 5.00 | 5.00 | 292,672 | 5.00 | 302,036 | 5.00 | 302,036 | 0.00 | 9,364 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN | A | 1941B2360 | 1.00 | 1.00 | 61,183 | 1.00 | 63,136 | 1.00 | 63,136 | 0.00 | 1,953 |
| 7334 | STATIONARY ENGINEER | A | 1846B1846 | 2.00 | 2.00 | 96,376 | 2.00 | 96,361 | 2.00 | 96,361 | 0.00 | (15) |
| 7342 | LOCKSMITH | A | 1714B2084 | 1.00 | 1.00 | 54,011 | 1.00 | 55,888 | 1.00 | 55,888 | 0.00 | 1,877 |
| 8202 | SECURITY GUARD | A | 1045B1264 | 5.00 | 5.00 | 163,993 | 5.00 | 169,076 | 5.00 | 169,076 | 0.00 | 5,083 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (9.68) | (8.86) | (334,991) | (8.72) | (344,692) | (8.72) | (344,692) | 0.14 | (9,701) |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (22,401) | 0.00 | (22,401) | 0.00 | (22,401) |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 19.20 | 19.20 | 1,175,053 | 19.20 | 1,206,004 | 19.20 | 1,206,004 | 0.00 | 30,951 |
| 2320 | REGISTERED NURSE | S | 2041B2386 | 0.00 | 0.00 | 0 | 4.00 | 253,756 | 4.00 | 253,756 | 4.00 | 253,756 |
| 2322 | HEAD NURSE | A | 2449B3158 | 1.00 | 1.00 | 73,632 | 1.00 | 75,110 | 1.00 | 75,110 | 0.00 | 1,478 |
| 2322 | HEAD NURSE | S | 2449B3158 | 0.00 | 0.00 | 0 | 3.00 | 250,981 | 3.00 | 250,981 | 3.00 | 250,981 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 1.00 | 1.00 | 76,267 | 1.00 | 78,276 | 1.00 | 78,276 | 0.00 | 2,009 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2326 | NURSING SUPERVISOR, PSYCHIATRIC.. | A | 2621B3481 | 1.00 | 1.00 | 78,845 | 1.00 | 80,428 | 1.00 | 80,428 | 0.00 | 1,583 |
| 2328 | NURSE PRACTITIONER..... | A | 2319B2904 | 0.50 | 0.50 | 34,447 | 0.50 | 36,056 | 0.50 | 36,056 | 0.00 | 1,609 |
| Project | : Subtotals | | | 212.34 | 213.54 | 8,653,724 | 215.18 | 9,289,695 | 215.18 | 9,289,695 | 1.64 | 635,971 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 212.34 | 213.54 | 8,653,724 | 215.18 | 9,289,695 | 215.18 | 9,289,695 | 1.64 | 635,971 |
| **Program** | **: D6P Subtotals** | | | **212.34** | **213.54** | **8,653,724** | **215.18** | **9,289,695** | **215.18** | **9,289,695** | **1.64** | **635,971** |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : D | COMMUNITY HEALTH |
| Department | : HCN | COMMUNITY HEALTH NETWORK |
| Program | : DA6 | LAGUNA HONDA - LONG TERM CARE |
| Sub-Fund | : 5L AAA AAA | LHH-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A611 | ADMIN-HEALTH INFO. SERVICES | A | 2571B3126 | 1.00 | 1.00 | 80,996 | 1.00 | 81,589 | 1.00 | 81,589 | 0.00 | 593 |
| A805 | TELECOMMUNICATION SYSTEMS DIRE | A | 1329B1611 | 1.00 | 1.00 | 41,766 | 1.00 | 42,047 | 1.00 | 42,047 | 0.00 | 281 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (1,389,268) | 0.00 | (1,449,836) | 0.00 | (1,449,836) | 0.00 | (60,568) |
| 1013 | TECHNICIAN-SENIOR | A | 1615B1960 | 0.00 | 0.00 | 0 | 1.00 | 31,685 | 1.00 | 31,685 | 1.00 | 31,685 |
| 1022 | ADMINISTRATOR II | A | 1686B2048 | 0.00 | 1.00 | 43,764 | 1.00 | 53,453 | 1.00 | 53,453 | 0.00 | 9,689 |
| 1023 | ADMINISTRATOR III | A | 2048B2490 | 0.00 | 1.00 | 53,166 | 1.00 | 64,989 | 1.00 | 64,989 | 0.00 | 11,823 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2099B2551 | 0.00 | 0.00 | 0 | 1.00 | 66,581 | 1.00 | 66,581 | 1.00 | 66,581 |
| 1054 | BUS ANALYST-PRINCIPAL | C | 2430B2953 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 77,073 | 1.00 | 77,073 |
| 1054 | BUS ANALYST-PRINCIPAL | Q | 2430B2953 | 0.00 | 0.18 | 12,846 | 0.00 | 0 | 0.00 | 0 | (0.18) | (12,846) |
| 1062 | PROGRAMMER ANALYST | A | 1562B1895 | 0.00 | 1.00 | 42,836 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 6,624 |
| 1062 | PROGRAMMER ANALYST | S | 1562B1895 | 0.00 | 0.00 | 0 | (1.00) | (49,460) | (1.00) | (49,460) | (1.00) | (49,460) |
| 1063 | PROGRAMMER ANALYST-SENIOR | A | 1895B2303 | 0.00 | 1.00 | 59,728 | 1.00 | 60,108 | 1.00 | 60,108 | 0.00 | 380 |
| 1070 | PROJECT DIRECTOR | A | 2551B3101 | 0.00 | 2.00 | 132,419 | 2.00 | 161,872 | 2.00 | 161,872 | 0.00 | 29,453 |
| 1202 | PERSONNEL CLERK | A | 1194B1447 | 1.00 | 1.00 | 37,495 | 1.00 | 38,711 | 1.00 | 38,711 | 0.00 | 1,216 |
| 1202 | PERSONNEL CLERK | S | 1194B1447 | 0.00 | 0.00 | 0 | 1.00 | 38,711 | 1.00 | 38,711 | 1.00 | 38,711 |
| 1203 | PERSONNEL TECHNICIAN | A | 1339B1622 | 1.00 | 1.00 | 42,131 | 1.00 | 42,334 | 1.00 | 42,334 | 0.00 | 203 |
| 1203 | PERSONNEL TECHNICIAN | S | 1339B1622 | 0.00 | 0.00 | 0 | (1.00) | (42,334) | (1.00) | (42,334) | (1.00) | (42,334) |
| 1204 | SENIOR PERSONNEL CLERK | A | 1381B1674 | 1.00 | 1.00 | 43,414 | 1.00 | 44,783 | 1.00 | 44,783 | 0.00 | 1,369 |
| 1220 | PAYROLL CLERK | A | 1375B1666 | 5.00 | 5.00 | 215,991 | 5.00 | 222,848 | 5.00 | 222,848 | 0.00 | 6,857 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1506B1827 | 2.00 | 2.00 | 94,642 | 2.00 | 97,753 | 2.00 | 97,753 | 0.00 | 3,111 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | A | 1670B2028 | 1.00 | 1.00 | 52,569 | 1.00 | 54,254 | 1.00 | 54,254 | 0.00 | 1,685 |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | A | 1761B2140 | 1.00 | 1.00 | 55,484 | 1.00 | 57,250 | 1.00 | 57,250 | 0.00 | 1,766 |
| 1244 | SENIOR PERSONNEL ANALYST | A | 1990B2418 | 2.00 | 2.00 | 125,455 | 2.00 | 126,220 | 2.00 | 126,220 | 0.00 | 765 |
| 1246 | PRINCIPAL PERSONNEL ANALYST | A | 2360B2868 | 1.00 | 1.00 | 74,432 | 1.00 | 74,855 | 1.00 | 74,855 | 0.00 | 423 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2319B2819 | 1.00 | 1.00 | 73,587 | 1.00 | 73,576 | 1.00 | 73,576 | 0.00 | (11) |
| 1272 | SENIOR DEPARTMENTAL PERSONNEL | A | 2711B3295 | 1.00 | 1.00 | 86,019 | 1.00 | 86,000 | 1.00 | 86,000 | 0.00 | (19) |
| 1368 | SPECIAL ASSISTANT IX | A | 1731B2104 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1368 | SPECIAL ASSISTANT IX | S | 1731B2104 | 0.00 | 0.00 | 0 | 1.00 | 54,914 | 1.00 | 54,914 | 1.00 | 54,914 |
| 1404 | CLERK | A | 1076B1301 | 2.00 | 2.00 | 67,480 | 2.00 | 69,610 | 2.00 | 69,610 | 0.00 | 2,130 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : D | COMMUNITY HEALTH |
| Department | : HCN | COMMUNITY HEALTH NETWORK |
| Program | : DA5 | LAGUNA HONDA - LONG TERM CARE |
| Sub-Fund | : 5L AAA AAA | LHH-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1404 | CLERK | S | 1076B1301 | 0.00 | 0.00 | 0 | 1.00 | 34,805 | 1.00 | 34,805 | 1.00 | 34,80 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 11.00 | 11.00 | 385,701 | 11.00 | 397,859 | 11.00 | 397,859 | 0.00 | 12,15 |
| 1424 | CLERK TYPIST | S | 1117B1352 | 0.00 | 0.00 | 0 | (1.00) | (36,169) | (1.00) | (36,169) | (1.00) | (36,16 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 6.00 | 6.00 | 230,316 | 6.00 | 237,720 | 6.00 | 237,720 | 0.00 | 7,40 |
| 1428 | UNIT CLERK | A | 1301B1577 | 2.00 | 2.00 | 81,743 | 2.00 | 84,377 | 2.00 | 84,377 | 0.00 | 2,63 |
| 1428 | UNIT CLERK | N | 1301B1577 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 52,207 | 1.50 | 52,20 |
| 1430 | TRANSCRIBER TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,23 |
| 1440 | MEDICAL TRANSCRIBER TYPIST | A | 1301B1577 | 4.00 | 4.00 | 163,486 | 4.00 | 168,755 | 4.00 | 168,755 | 0.00 | 5,26 |
| 1444 | SECRETARY I | A | 1166B1411 | 2.00 | 2.00 | 73,207 | 2.00 | 75,495 | 2.00 | 75,495 | 0.00 | 2,28 |
| 1446 | SECRETARY II | A | 1352B1638 | 7.00 | 7.00 | 297,445 | 7.00 | 306,747 | 7.00 | 306,747 | 0.00 | 9,30 |
| 1452 | EXECUTIVE SECRETARY II | A | 1562B1895 | 1.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 31 |
| 1452 | EXECUTIVE SECRETARY II | S | 1562B1895 | 0.00 | 0.00 | 0 | (1.00) | (49,460) | (1.00) | (49,460) | (1.00) | (49,46 |
| 1464 | MEDICAL CLERK STENOGRAPHER | A | 1506B1827 | 2.00 | 2.00 | 94,642 | 2.00 | 97,753 | 2.00 | 97,753 | 0.00 | 3,11 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 5.00 | 5.00 | 181,261 | 5.00 | 187,000 | 5.00 | 187,000 | 0.00 | 5,73 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1333B1615 | 1.00 | 1.00 | 41,871 | 1.00 | 43,206 | 1.00 | 43,206 | 0.00 | 1,33 |
| 1635 | HEALTH CARE BILLING CLERK I | A | 1258B1524 | 1.00 | 1.00 | 39,520 | 1.00 | 40,770 | 1.00 | 40,770 | 0.00 | 1,25 |
| 1636 | HEALTH CARE BILLING CLERK II | A | 1414B1714 | 8.00 | 8.00 | 355,717 | 8.00 | 366,830 | 8.00 | 366,830 | 0.00 | 11,11 |
| 1650 | ACCOUNTANT | A | 1339B1622 | 1.00 | 1.00 | 42,131 | 1.00 | 42,334 | 1.00 | 42,334 | 0.00 | 20 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 3.00 | 3.00 | 143,187 | 3.00 | 144,072 | 3.00 | 144,072 | 0.00 | 88 |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1840B2236 | 2.00 | 2.00 | 116,027 | 2.00 | 116,719 | 2.00 | 116,719 | 0.00 | 69 |
| 1655 | SYSTEMS ACCOUNTANT | A | 1932B2348 | 1.00 | 1.00 | 60,906 | 1.00 | 61,283 | 1.00 | 61,283 | 0.00 | 37 |
| 1656 | HEAD ACCOUNTANT | A | 1980B2407 | 1.00 | 1.00 | 62,460 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 36 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | A | 2079B2527 | 1.00 | 1.00 | 65,594 | 1.00 | 65,955 | 1.00 | 65,955 | 0.00 | 36 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | S | 2079B2527 | 0.00 | 0.00 | 0 | (1.00) | (65,955) | (1.00) | (65,955) | (1.00) | (65,95 |
| 1659 | CHIEF SYSTEMS ACCOUNTANT | A | 2527B3072 | 1.00 | 1.00 | 79,736 | 1.00 | 80,179 | 1.00 | 80,179 | 0.00 | 44 |
| 1659 | CHIEF SYSTEMS ACCOUNTANT | S | 2527B3072 | 0.00 | 0.00 | 0 | (1.00) | (80,179) | (1.00) | (80,179) | (1.00) | (80,17 |
| 1662 | PATIENT ACCOUNTS ASST SUPERVISO | A | 1520B1844 | 1.00 | 1.00 | 47,779 | 1.00 | 49,331 | 1.00 | 49,331 | 0.00 | 1,55 |
| 1663 | PATIENT ACCOUNTS SUPERVISOR | A | 1744B2120 | 2.01 | 2.01 | 110,395 | 2.00 | 113,431 | 2.00 | 113,431 | (0.01) | 3,03 |
| 1664 | PATIENT ACCOUNTS MANAGER | A | 1999B2430 | 1.00 | 1.00 | 62,975 | 1.00 | 65,009 | 1.00 | 65,009 | 0.00 | 2,03 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA6 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1675 | SUPERVISING FISCAL OFFICER | S | 2647B3217 | 0.00 | 0.00 | 0 | 1.00 | 83,964 | 1.00 | 83,964 | 1.00 | 83,964 |
| 1708 | SENIOR TELEPHONE OPERATOR | A | 1188B1440 | 6.00 | 6.00 | 223,758 | 6.00 | 231,142 | 6.00 | 231,142 | 0.00 | 7,384 |
| 1720 | DATA ENTRY OPERATOR | A | 1003B1214 | 1.00 | 1.00 | 31,492 | 0.00 | 0 | 0.00 | 0 | (1.00) | (31,492) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | S | 2314B2813 | 0.00 | 0.00 | 0 | 1.00 | 73,419 | 1.00 | 73,419 | 1.00 | 73,419 |
| 1920 | INVENTORY CLERK | A | 1065B1288 | 1.00 | 1.00 | 33,414 | 1.00 | 34,457 | 1.00 | 34,457 | 0.00 | 1,043 |
| 1934 | STOREKEEPER | A | 1188B1440 | 2.00 | 2.00 | 74,586 | 2.00 | 77,047 | 2.00 | 77,047 | 0.00 | 2,461 |
| 1936 | SENIOR STOREKEEPER | A | 1264B1532 | 1.00 | 1.00 | 39,700 | 1.00 | 40,985 | 1.00 | 40,985 | 0.00 | 1,285 |
| 1942 | ASSISTANT MATERIALS COORDINATO | A | 1927B2342 | 1.00 | 1.00 | 60,686 | 1.00 | 61,126 | 1.00 | 61,126 | 0.00 | 440 |
| 1942 | ASSISTANT MATERIALS COORDINATO | S | 1927B2342 | 0.00 | 0.00 | 0 | (1.00) | (61,126) | (1.00) | (61,126) | (1.00) | (61,126) |
| 1944 | MATERIALS COORDINATOR | S | 2314B2813 | 0.00 | 0.00 | 0 | 1.00 | 73,419 | 1.00 | 73,419 | 1.00 | 73,419 |
| 2110 | MEDICAL RECORDS CLERK | A | 1264B1532 | 13.00 | 13.00 | 516,228 | 13.00 | 532,803 | 13.00 | 532,803 | 0.00 | 16,575 |
| 2112 | MEDICAL RECORDS TECHNICIAN | A | 1421B1723 | 6.53 | 8.00 | 357,271 | 8.00 | 368,756 | 8.00 | 368,756 | 0.00 | 11,485 |
| 2114 | MEDICAL RECORDS TECHNICIAN SUPE | A | 1670B2028 | 1.00 | 1.00 | 52,569 | 1.00 | 54,254 | 1.00 | 54,254 | 0.00 | 1,685 |
| 2117 | CHIEF MEDICAL RECORDS ADMINISTR | A | 1994B2424 | 1.00 | 1.00 | 63,300 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | (34) |
| 2119 | HEALTH CARE ANALYST | A | 1744B2120 | 1.00 | 1.00 | 54,987 | 1.00 | 55,332 | 1.00 | 55,332 | 0.00 | 345 |
| 2119 | HEALTH CARE ANALYST | C | 1744B2120 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 55,332 | 1.00 | 55,332 |
| 2122 | DIRECTOR, PATIENT FIN SERV & ADMIS | A | 1827B2221 | 1.00 | 1.00 | 57,953 | 1.00 | 57,968 | 1.00 | 57,968 | 0.00 | 15 |
| 2140 | HOSPITAL ADMINISTRATIVE ASSISTAN | A | 1844B2242 | 1.00 | 1.00 | 58,523 | 1.00 | 58,516 | 1.00 | 58,516 | 0.00 | (7) |
| 2143 | HOSPITAL ASSISTANT ADMINISTRATO | A | 2647B3217 | 1.00 | 1.00 | 83,956 | 1.00 | 83,964 | 1.00 | 83,964 | 0.00 | 8 |
| 2145 | HOSPITAL ASSOCIATE ADMINISTRATO | A | 3248B3948 | 2.00 | 2.00 | 206,240 | 2.00 | 206,086 | 2.00 | 206,086 | 0.00 | (154) |
| 2148 | SR. HOSPITAL ASSOCIATED ADMINIST | S | 3744B4551 | 0.00 | 0.00 | 0 | 1.00 | 118,781 | 1.00 | 118,781 | 1.00 | 118,781 |
| 2171 | ASSOC ADMIN, MEDICAL SERVICES, LH | A | 4164B5062 | 1.00 | 1.00 | 132,164 | 1.00 | 132,118 | 1.00 | 132,118 | 0.00 | (46) |
| 2182 | ADMINISTRATOR, LAGUNA HONDA HOS | A | 4206B5112 | 1.00 | 1.00 | 132,164 | 1.00 | 133,423 | 1.00 | 133,423 | 0.00 | 1,259 |
| 2220 | PHYSICIAN | A | 3005B3653 | 3.00 | 3.00 | 284,673 | 3.00 | 290,371 | 3.00 | 290,371 | 0.00 | 5,698 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 34.00 | 34.00 | 3,734,756 | 34.00 | 3,846,635 | 34.00 | 3,846,635 | 0.00 | 111,879 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | N | 3479B4229 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.75 | 197,989 | 1.75 | 197,989 |
| 2233 | SUPERVISING PHYSICIAN SPECIALIST | A | 3744B4551 | 1.00 | 1.00 | 118,139 | 1.00 | 121,751 | 1.00 | 121,751 | 0.00 | 3,612 |
| 2302 | NURSING ASSISTANT | A | 1394B1690 | 575.00 | 575.00 | 25,195,267 | 575.00 | 25,996,736 | 575.00 | 25,996,736 | 0.00 | 801,469 |
| 2305 | PSYCHIATRIC TECHNICIAN | N | 1506B1827 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.60 | 66,671 | 1.60 | 66,671 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 65.00 | 65.00 | 3,032,082 | 65.00 | 3,130,043 | 65.00 | 3,130,043 | 0.00 | 97,96 |
| 2369 | DIRECTOR OF NURSES, LHH | A | 3513B4530 | 1.00 | 1.00 | 117,127 | 1.00 | 118,233 | 1.00 | 118,233 | 0.00 | 1,10 |
| 2369 | DIRECTOR OF NURSES, LHH | S | 3513B4530 | 0.00 | 0.00 | 0 | (1.00) | (118,233) | (1.00) | (118,233) | (1.00) | (118,23 |
| 2390 | CENTRAL SUPPLY PROCESS AND DIST | A | 1457B1765 | 4.01 | 7.01 | 320,237 | 7.00 | 330,528 | 7.00 | 330,528 | (0.01) | 10,29 |
| 2408 | PHARMACY HELPER | A | 1436B1740 | 1.00 | 1.00 | 45,111 | 1.00 | 46,549 | 1.00 | 46,549 | 0.00 | 1,43 |
| 2409 | PHARMACY TECHNICIAN | A | 1642B1994 | 4.00 | 4.00 | 206,747 | 4.00 | 213,378 | 4.00 | 213,378 | 0.00 | 6,63 |
| 2424 | X-RAY LABORATORY AIDE | A | 1346B1630 | 2.00 | 2.00 | 84,552 | 2.00 | 87,213 | 2.00 | 87,213 | 0.00 | 2,66 |
| 2432 | ELECTROCARDIOGRAPH TECHNICIAN | A | 1520B1844 | 1.00 | 1.00 | 47,779 | 1.00 | 49,331 | 1.00 | 49,331 | 0.00 | 1,55 |
| 2450 | PHARMACIST | A | 2269B2758 | 7.00 | 7.00 | 495,697 | 7.00 | 516,484 | 7.00 | 516,484 | 0.00 | 20,78 |
| 2451 | SENIOR PHARMACIST, LAGUNA HONDA | A | 2360B2868 | 1.00 | 1.00 | 74,345 | 1.00 | 76,726 | 1.00 | 76,726 | 0.00 | 2,38 |
| 2454 | CLINICAL PHARMACIST | A | 2502B3041 | 2.00 | 2.00 | 156,128 | 2.00 | 162,709 | 2.00 | 162,709 | 0.00 | 6,58 |
| 2455 | PHARMACY DIRECTOR, LHH | A | 2507B3047 | 1.00 | 1.00 | 79,613 | 1.00 | 79,527 | 1.00 | 79,527 | 0.00 | (8 |
| 2494 | STAFF RADIOLOGIC TECHNOLOGIST | A | 1622B1970 | 3.00 | 3.00 | 153,212 | 3.00 | 158,107 | 3.00 | 158,107 | 0.00 | 4,89 |
| 2495 | SENIOR RADIOLOGIC TECHNOLOGIST | A | 1727B2099 | 1.00 | 1.00 | 54,388 | 1.00 | 56,154 | 1.00 | 56,154 | 0.00 | 1,76 |
| 2496 | RADIOLOGIC TECHNOLOGIST SUPERVI | A | 1773B2156 | 1.00 | 1.00 | 56,150 | 1.00 | 56,272 | 1.00 | 56,272 | 0.00 | 12 |
| 2536 | RESPIRATORY CARE PRACTITIONER | A | 1539B1867 | 2.00 | 2.00 | 96,791 | 2.00 | 99,893 | 2.00 | 99,893 | 0.00 | 3,10 |
| 2537 | RESPIRATORY CARE PRACTITIONER II | A | 1941B2360 | 1.00 | 1.00 | 61,183 | 1.00 | 63,136 | 1.00 | 63,136 | 0.00 | 1,95 |
| 2542 | SPEECH PATHOLOGIST | A | 2089B2539 | 2.00 | 2.00 | 130,437 | 2.00 | 132,536 | 2.00 | 132,536 | 0.00 | 2,09 |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 4.50 | 4.50 | 266,245 | 4.50 | 270,487 | 4.50 | 270,487 | 0.00 | 4,24 |
| 2548 | OCCUPATIONAL THERAPIST | N | 1895B2303 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.80 | 48,086 | 0.80 | 48,08 |
| 2550 | SENIOR OCCUPATIONAL THERAPIST | A | 2140B2602 | 1.00 | 1.00 | 66,853 | 1.00 | 67,912 | 1.00 | 67,912 | 0.00 | 1,05 |
| 2554 | THERAPY AIDE | A | 1520B1844 | 3.00 | 3.00 | 143,338 | 3.00 | 147,994 | 3.00 | 147,994 | 0.00 | 4,65 |
| 2556 | PHYSICAL THERAPIST | A | 1895B2303 | 4.50 | 4.50 | 266,245 | 4.50 | 270,487 | 4.50 | 270,487 | 0.00 | 4,24 |
| 2557 | DIRECTOR OF THERAPEUTIC ACTIVITI | A | 1748B2124 | 0.00 | 1.00 | 55,243 | 1.00 | 55,436 | 1.00 | 55,436 | 0.00 | 19 |
| 2558 | SENIOR PHYSICAL THERAPIST | A | 2140B2602 | 1.00 | 1.00 | 66,853 | 1.00 | 67,912 | 1.00 | 67,912 | 0.00 | 1,05 |
| 2560 | REHABILITATION COORDINATOR | A | 2401B2918 | 1.00 | 1.00 | 76,166 | 1.00 | 76,160 | 1.00 | 76,160 | 0.00 | ( |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 1.00 | 1.00 | 67,764 | 1.00 | 69,931 | 1.00 | 69,931 | 0.00 | 2,16 |
| 2574 | CLINICAL PSYCHOLOGIST | N | 2151B2614 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.70 | 40,281 | 0.70 | 40,28 |
| 2576 | SUPERVISING CLINICAL PSYCHOLOGIS | A | 2166B2632 | 1.00 | 1.00 | 68,240 | 1.00 | 68,695 | 1.00 | 68,695 | 0.00 | 45 |

## City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2576 | SUPERVISING CLINICAL PSYCHOLOGIS | N | 2166B2632 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.80 | 45,226 | 0.80 | 45,226 |
| 2587 | HEALTH WORKER III | N | 1333B1615 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.60 | 59,013 | 1.60 | 59,013 |
| 2588 | HEALTH WORKER IV | A | 1558B1890 | 40.00 | 40.00 | 1,959,676 | 40.00 | 2,022,489 | 40.00 | 2,022,489 | 0.00 | 62,813 |
| 2589 | HEALTH PROGRAM COORDINATOR I | A | 1562B1895 | 4.00 | 4.00 | 196,593 | 4.00 | 197,838 | 4.00 | 197,838 | 0.00 | 1,245 |
| 2604 | FOOD SERVICE WORKER | A | 987B1194 | 72.03 | 72.03 | 2,231,447 | 77.00 | 2,459,571 | 77.00 | 2,459,571 | 4.97 | 228,124 |
| 2606 | SENIOR FOOD SERVICE WORKER | A | 1035B1252 | 16.00 | 16.00 | 519,640 | 16.00 | 535,906 | 16.00 | 535,906 | 0.00 | 16,266 |
| 2618 | FOOD SERVICE SUPERVISOR | A | 1270B1539 | 2.00 | 2.00 | 74,265 | 2.00 | 82,344 | 2.00 | 82,344 | 0.00 | 8,079 |
| 2619 | SENIOR FOOD SERVICE SUPERVISOR | A | 1398B1694 | 1.00 | 1.00 | 40,878 | 1.00 | 45,318 | 1.00 | 45,318 | 0.00 | 4,440 |
| 2620 | FOOD SERVICE MANAGER ADMINISTRA | A | 1658B2014 | 1.00 | 1.00 | 52,551 | 1.00 | 52,565 | 1.00 | 52,565 | 0.00 | 14 |
| 2624 | DIETITIAN | A | 1694B2058 | 8.00 | 8.00 | 426,756 | 8.00 | 440,453 | 8.00 | 440,453 | 0.00 | 13,697 |
| 2626 | CHIEF DIETITIAN | A | 1858B2258 | 1.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,872 |
| 2650 | ASSISTANT COOK | A | 1060B1282 | 3.00 | 3.00 | 99,760 | 3.00 | 102,891 | 3.00 | 102,891 | 0.00 | 3,131 |
| 2652 | BAKER | A | 1398B1694 | 1.00 | 1.00 | 43,927 | 1.00 | 45,318 | 1.00 | 45,318 | 0.00 | 1,391 |
| 2654 | COOK | A | 1313B1592 | 8.00 | 8.00 | 330,232 | 8.00 | 340,720 | 8.00 | 340,720 | 0.00 | 10,488 |
| 2656 | CHEF | A | 1481B1796 | 3.00 | 3.00 | 139,648 | 3.00 | 144,143 | 3.00 | 144,143 | 0.00 | 4,495 |
| 2660 | ASSISTANT DIRECTOR, FOOD SERVICE | A | 1899B2309 | 1.00 | 1.00 | 60,287 | 1.00 | 60,265 | 1.00 | 60,265 | 0.00 | (22) |
| 2662 | DIRECTOR OF FOOD SERVICES | A | 2156B2621 | 1.00 | 1.00 | 68,430 | 1.00 | 68,408 | 1.00 | 68,408 | 0.00 | (22) |
| 2736 | PORTER | A | 1123B1359 | 107.00 | 107.00 | 3,769,140 | 107.00 | 3,890,161 | 107.00 | 3,890,161 | 0.00 | 121,021 |
| 2736 | PORTER | S | 1123B1359 | 0.00 | 0.00 | 0 | (13.00) | (472,637) | (13.00) | (472,637) | (13.00) | (472,637) |
| 2738 | PORTER ASSISTANT SUPERVISOR | A | 1235B1495 | 7.00 | 7.00 | 271,540 | 7.00 | 279,965 | 7.00 | 279,965 | 0.00 | 8,425 |
| 2738 | PORTER ASSISTANT SUPERVISOR | S | 1235B1495 | 0.00 | 0.00 | 0 | (1.00) | (39,996) | (1.00) | (39,996) | (1.00) | (39,996) |
| 2740 | PORTER SUPERVISOR I | A | 1359B1646 | 2.00 | 2.00 | 85,363 | 2.00 | 88,069 | 2.00 | 88,069 | 0.00 | 2,706 |
| 2740 | PORTER SUPERVISOR I | S | 1359B1646 | 0.00 | 0.00 | 0 | 1.00 | 44,035 | 1.00 | 44,035 | 1.00 | 44,035 |
| 2760 | LAUNDRY WORKER | A | 1047B1267 | 43.00 | 43.00 | 1,413,565 | 43.00 | 1,457,503 | 43.00 | 1,457,503 | 0.00 | 43,938 |
| 2760 | LAUNDRY WORKER | S | 1047B1267 | 0.00 | 0.00 | 0 | 13.00 | 440,640 | 13.00 | 440,640 | 13.00 | 440,640 |
| 2770 | SENIOR LAUNDRY WORKER | A | 1091B1320 | 5.03 | 5.03 | 172,158 | 5.00 | 176,567 | 5.00 | 176,567 | (0.03) | 4,409 |
| 2772 | SEWING TECHNICIAN | A | 1065B1288 | 3.00 | 3.00 | 100,247 | 3.00 | 103,371 | 3.00 | 103,371 | 0.00 | 3,124 |
| 2780 | LAUNDRY WORKER SUPERVISOR | A | 1368B1658 | 3.00 | 3.00 | 129,028 | 3.00 | 133,067 | 3.00 | 133,067 | 0.00 | 4,039 |
| 2785 | ASSISTANT GENERAL SERVICES MANA | A | 1484B1800 | 2.00 | 2.00 | 93,972 | 2.00 | 93,960 | 2.00 | 93,960 | 0.00 | (12) |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2786 | GENERAL SERVICES MANAGER | A | 1756B2135 | 1.00 | 1.00 | 55,726 | 1.00 | 55,724 | 1.00 | 55,724 | 0.00 | ( |
| 2908 | HOSPITAL ELIGIBILITY WORKER | A | 1528B1853 | 8.00 | 7.00 | 336,153 | 7.00 | 347,007 | 7.00 | 347,007 | 0.00 | 10,85 |
| 2908 | HOSPITAL ELIGIBILITY WORKER | R | 1528B1853 | 0.00 | 0.00 | 0 | (0.50) | (24,787) | (0.50) | (24,787) | (0.50) | (24,78 |
| 2909 | HOSPITAL ELIGIBILITY WORKER SUPE | A | 1876B2281 | 2.00 | 2.00 | 118,193 | 2.00 | 122,045 | 2.00 | 122,045 | 0.00 | 3,85 |
| 2909 | HOSPITAL ELIGIBILITY WORKER SUPE | S | 1876B2281 | 0.00 | 0.00 | 0 | (1.00) | (61,022) | (1.00) | (61,022) | (1.00) | (61,02 |
| 2913 | PROGRAM SPECIALIST | S | 1702B2069 | 0.00 | 0.00 | 0 | 1.00 | 55,351 | 1.00 | 55,351 | 1.00 | 55,35 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 16.00 | 16.00 | 936,552 | 16.00 | 966,515 | 16.00 | 966,515 | 0.00 | 29,96 |
| 2920 | MEDICAL SOCIAL WORKER | N | 1858B2258 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.95 | 98,904 | 1.95 | 98,90 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | A | 1941B2360 | 2.00 | 2.00 | 122,366 | 2.00 | 126,272 | 2.00 | 126,272 | 0.00 | 3,90 |
| 2924 | MEDICAL SOCIAL WORK SUPERVISOR | A | 2009B2442 | 1.00 | 1.00 | 62,728 | 1.00 | 63,736 | 1.00 | 63,736 | 0.00 | 1,00 |
| 3417 | GARDENER | A | 1285B1558 | 3.00 | 3.00 | 121,163 | 3.00 | 125,346 | 3.00 | 125,346 | 0.00 | 4,18 |
| 4322 | CASHIER III | A | 1352B1638 | 1.00 | 1.00 | 42,483 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,33 |
| 6138 | INDUSTRIAL HYGIENIST | A | 2326B2827 | 1.00 | 1.00 | 73,308 | 1.00 | 73,785 | 1.00 | 73,785 | 0.00 | 47 |
| 7120 | BUILDINGS AND GROUNDS MAINTENA | A | 2688B2688 | 1.00 | 1.00 | 70,150 | 1.00 | 70,157 | 1.00 | 70,157 | 0.00 | |
| 7205 | CHIEF STATIONARY ENGINEER | A | 2322B2322 | 2.00 | 2.00 | 121,226 | 2.00 | 121,208 | 2.00 | 121,208 | 0.00 | (1 |
| 7303 | BARBER | A | 1326B1607 | 1.00 | 1.00 | 41,681 | 1.00 | 42,992 | 1.00 | 42,992 | 0.00 | 1,31 |
| 7324 | BEAUTICIAN | A | 1326B1607 | 3.00 | 3.00 | 125,041 | 3.00 | 128,974 | 3.00 | 128,974 | 0.00 | 3,93 |
| 7334 | STATIONARY ENGINEER | A | 1846B1846 | 13.00 | 13.00 | 626,445 | 13.00 | 626,348 | 13.00 | 626,348 | 0.00 | (9 |
| 7335 | SENIOR STATIONARY ENGINEER | A | 2086B2086 | 3.00 | 3.00 | 163,321 | 3.00 | 163,334 | 3.00 | 163,334 | 0.00 | 1 |
| 7344 | CARPENTER | A | 1714B2084 | 3.00 | 3.00 | 162,033 | 3.00 | 167,664 | 3.00 | 167,664 | 0.00 | 5,63 |
| 7345 | ELECTRICIAN | A | 1818B2209 | 3.00 | 3.00 | 171,768 | 3.00 | 177,722 | 3.00 | 177,722 | 0.00 | 5,95 |
| 7346 | PAINTER | A | 1558B1890 | 2.00 | 2.00 | 97,992 | 2.00 | 101,371 | 2.00 | 101,371 | 0.00 | 3,37 |
| 7347 | PLUMBER | A | 1975B2401 | 2.00 | 2.00 | 124,381 | 2.00 | 128,779 | 2.00 | 128,779 | 0.00 | 4,39 |
| 7355 | TRUCK DRIVER | A | 1484B1890 | 3.00 | 3.00 | 147,987 | 3.00 | 147,987 | 3.00 | 147,987 | 0.00 | |
| 7524 | INSTITUTION UTILITY WORKER | A | 1086B1313 | 5.00 | 5.00 | 170,280 | 5.00 | 175,631 | 5.00 | 175,631 | 0.00 | 5,35 |
| 8204 | INSTITUTIONAL POLICE OFFICER | A | 1474B1787 | 6.00 | 6.00 | 277,852 | 6.00 | 286,840 | 6.00 | 286,840 | 0.00 | 8,98 |
| 8205 | INSTITUTIONAL POLICE SERGEANT | A | 1634B1985 | 3.00 | 3.00 | 154,039 | 3.00 | 159,700 | 3.00 | 159,700 | 0.00 | 5,66 |
| 8209 | INSTITUTIONAL POLICE LIEUTENANT | A | 1800B2188 | 1.00 | 1.00 | 56,597 | 1.00 | 58,677 | 1.00 | 58,677 | 0.00 | 2,08 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (73.24) | (71.69) | (3,187,868) | (78.48) | (3,628,253) | (78.48) | (3,628,253) | (6.79) | (440,38 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 26,878 | 0.00 | 0 | 0.00 | 0 | 0.00 | (26,878) |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 252.00 | 253.00 | 14,815,237 | 253.00 | 15,205,481 | 253.00 | 15,205,481 | 0.00 | 390,244 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 63,440 | 1.00 | 63,440 |
| 2322 | HEAD NURSE | A | 2449B3158 | 26.17 | 23.00 | 1,884,067 | 23.00 | 1,921,879 | 23.00 | 1,921,879 | 0.00 | 37,812 |
| 2322 | HEAD NURSE | C | 2449B3158 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 83,660 | 1.00 | 83,660 |
| 2323 | CLINICAL NURSE SPECIALIST | N | 2309B3186 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.80 | 54,027 | 0.80 | 54,027 |
| 2324 | NURSING SUPERVISOR | A | 2621B3381 | 11.67 | 11.00 | 966,201 | 11.00 | 983,299 | 11.00 | 983,299 | 0.00 | 17,098 |
| 2340 | OPERATING ROOM NURSE | A | 2041B2386 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2350 | INSTRUCTOR OF NURSING | A | 2621B3381 | 2.00 | 2.00 | 175,691 | 2.00 | 179,218 | 2.00 | 179,218 | 0.00 | 3,527 |
| 2366 | ASSISTANT DIRECTOR OF NURSES, LH | A | 3108B4007 | 2.17 | 2.00 | 210,143 | 2.00 | 214,193 | 2.00 | 214,193 | 0.00 | 4,050 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (13.40) | (12.94) | (830,206) | (12.94) | (851,326) | (12.94) | (851,326) | 0.00 | (21,120) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 3.99 | 3.79 | 172,913 | 1.99 | 91,094 | 1.99 | 91,094 | (1.80) | (81,819) |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | 1.50 | 90,954 | 1.50 | 90,954 | 1.50 | 90,954 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 2,688,697 | 0.00 | 1,494,330 | 0.00 | 1,494,330 | 0.00 | (1,194,367) |
| PREMN | PREMIUM PAY - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 1,462,500 | 0.00 | 1,462,500 | 0.00 | 1,462,500 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 316,397 | 0.00 | 170,452 | 0.00 | 170,452 | 0.00 | (145,945) |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 1,812,063 | 0.00 | 1,387,063 | 0.00 | 1,387,063 | 0.00 | (425,000) |
| HOLIN | HOLIDAY PAY - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 488,024 | 0.00 | 488,024 | 0.00 | 488,024 |
| Project | : Subtotals | | | 1,489.97 | 1,497.42 | 76,438,254 | 1,494.57 | 78,453,962 | 1,510.07 | 79,395,871 | 12.65 | 2,957,617 |
| Sub-Fund | : 5L AAA AAA Subtotals | | | 1,489.97 | 1,497.42 | 76,438,254 | 1,494.57 | 78,453,962 | 1,510.07 | 79,395,871 | 12.65 | 2,957,617 |
| **Program** | **: DA5 Subtotals** | | | **1,489.97** | **1,497.42** | **76,438,254** | **1,494.57** | **78,453,962** | **1,510.07** | **79,395,871** | **12.65** | **2,957,617** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (16,635) | 0.00 | (17,337) | 0.00 | (17,337) | 0.00 | (70 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,23 |
| 2112 | MEDICAL RECORDS TECHNICIAN | A | 1421B1723 | 0.50 | 0.50 | 22,340 | 0.50 | 23,047 | 0.50 | 23,047 | 0.00 | 70 |
| 2302 | NURSING ASSISTANT | A | 1394B1690 | 4.00 | 4.00 | 175,271 | 4.00 | 180,847 | 4.00 | 180,847 | 0.00 | 5,57 |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 0.50 | 0.50 | 23,324 | 0.50 | 24,077 | 0.50 | 24,077 | 0.00 | 75 |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 0.50 | 0.50 | 29,582 | 0.50 | 30,054 | 0.50 | 30,054 | 0.00 | 47 |
| 2554 | THERAPY AIDE | A | 1520B1844 | 1.00 | 1.00 | 47,779 | 1.00 | 49,331 | 1.00 | 49,331 | 0.00 | 1,55 |
| 2556 | PHYSICAL THERAPIST | A | 1895B2303 | 0.50 | 0.50 | 29,582 | 0.50 | 30,054 | 0.50 | 30,054 | 0.00 | 47 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 1.00 | 1.00 | 38,197 | 1.00 | 39,433 | 1.00 | 39,433 | 0.00 | 1,23 |
| 2588 | HEALTH WORKER IV | A | 1558B1890 | 1.00 | 1.00 | 48,992 | 1.00 | 50,562 | 1.00 | 50,562 | 0.00 | 1,57 |
| 2589 | HEALTH PROGRAM COORDINATOR I | A | 1562B1895 | 1.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 31 |
| 2593 | HEALTH PROGRAM COORDINATOR III | A | 1990B2418 | 1.00 | 1.00 | 62,728 | 1.00 | 63,110 | 1.00 | 63,110 | 0.00 | 38 |
| 2912 | SENIOR SOCIAL WORKER | A | 1584B1923 | 1.00 | 1.00 | 48,877 | 1.00 | 51,445 | 1.00 | 51,445 | 0.00 | 2,56 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1656B2258 | 1.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,87 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.80) | (0.80) | (37,356) | (0.91) | (43,418) | (0.91) | (43,418) | (0.11) | (6,06 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 1.00 | 1.00 | 71,375 | 1.00 | 74,709 | 1.00 | 74,709 | 0.00 | 3,33 |
| Project | : Subtotals | | | 14.20 | 14.20 | 690,126 | 14.09 | 705,401 | 14.09 | 705,401 | (0.11) | 15,27 |
| Sub-Fund | : 5L AAA AAA Subtotals | | | 14.20 | 14.20 | 690,126 | 14.09 | 705,401 | 14.09 | 705,401 | (0.11) | 15,27 |
| **Program** | **: DBD Subtotals** | | | **14.20** | **14.20** | **690,126** | **14.09** | **705,401** | **14.09** | **705,401** | **(0.11)** | **15,27** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (973) | 0.00 | (879) | 0.00 | (879) | 0.00 | 94 |
| 2302 | NURSING ASSISTANT | A | 1394B1690 | 2.00 | 2.00 | 87,636 | 2.00 | 90,424 | 2.00 | 90,424 | 0.00 | 2,788 |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 4.00 | 4.00 | 186,589 | 4.00 | 192,619 | 4.00 | 192,619 | 0.00 | 6,030 |
| 2369 | DIRECTOR OF NURSES, LHH | A | 3513B4530 | 0.02 | 0.02 | 2,342 | 0.02 | 2,365 | 0.02 | 2,365 | 0.00 | 23 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.34) | (0.34) | (15,502) | (0.34) | (16,003) | (0.34) | (16,003) | 0.00 | (501) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 41 | 0.00 | 0 | 0.00 | 0 | 0.00 | (41) |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 11.00 | 11.00 | 650,908 | 11.00 | 668,053 | 11.00 | 668,053 | 0.00 | 17,145 |
| 2322 | HEAD NURSE | A | 2449B3158 | 2.00 | 2.00 | 164,175 | 2.00 | 167,471 | 2.00 | 167,471 | 0.00 | 3,296 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | (0.46) | (30,525) | (0.46) | (30,525) | (0.46) | (30,525) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 111,330 | 0.00 | 111,330 | 0.00 | 111,330 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 34,530 | 0.00 | 7,030 | 0.00 | 7,030 | 0.00 | (27,500) |
| HOLIN | HOLIDAY PAY - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 27,500 | 0.00 | 27,500 | 0.00 | 27,500 |
| Project | : Subtotals | | | 18.68 | 18.68 | 1,221,076 | 18.22 | 1,219,385 | 18.22 | 1,219,385 | (0.46) | (1,691) |
| Sub-Fund | : 5L AAA AAA Subtotals | | | 18.68 | 18.68 | 1,221,076 | 18.22 | 1,219,385 | 18.22 | 1,219,385 | (0.46) | (1,691) |
| **Program** | **: DBG Subtotals** | | | **18.68** | **18.68** | **1,221,076** | **18.22** | **1,219,385** | **18.22** | **1,219,385** | **(0.46)** | **(1,691)** |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | (0.51) | (539,751) | (0.51) | (975,009) | (0.51) | (976,189) | 0.00 | (436,43 |
| 1022 | ADMINISTRATOR II | N | 1686B2048 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.25 | 13,363 | 0.25 | 13,36 |
| 1022 | ADMINISTRATOR II | R | 1686B2048 | 0.00 | 0.00 | 0 | 1.00 | 52,144 | 1.00 | 52,144 | 1.00 | 52,14 |
| 1054 | BUS ANALYST-PRINCIPAL | R | 2430B2953 | 0.00 | 0.00 | 0 | 1.00 | 77,073 | 1.00 | 77,073 | 1.00 | 77,07 |
| 1070 | PROJECT DIRECTOR | R | 2551B3101 | 0.00 | 0.00 | 0 | 1.00 | 80,936 | 1.00 | 80,936 | 1.00 | 80,93 |
| 1220 | PAYROLL CLERK | A | 1375B1666 | 0.00 | 1.00 | 43,198 | 1.00 | 44,570 | 1.00 | 44,570 | 0.00 | 1,37 |
| 1374 | SPECIAL ASSISTANT XV | C | 2660B3234 | 0.00 | 0.00 | 0 | 1.00 | 84,407 | 1.00 | 84,407 | 1.00 | 84,40 |
| 1374 | SPECIAL ASSISTANT XV | Q | 2660B3234 | 0.00 | 0.25 | 19,944 | 0.00 | 0 | 0.00 | 0 | (0.25) | (19,94 |
| 1402 | JUNIOR CLERK | A | 989B1197 | 1.00 | 1.00 | 31,060 | 1.00 | 32,023 | 1.00 | 32,023 | 0.00 | 96 |
| 1404 | CLERK | A | 1076B1301 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 1408 | PRINCIPAL CLERK | A | 1470B1782 | 6.30 | 7.00 | 316,560 | 7.00 | 333,711 | 7.00 | 333,711 | 0.00 | 17,15 |
| 1408 | PRINCIPAL CLERK | C | 1470B1782 | 0.00 | 1.00 | 38,293 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 9,38 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 17.00 | 2.50 | 84,152 | 2.50 | 90,423 | 2.50 | 90,423 | 0.00 | 6,27 |
| 1424 | CLERK TYPIST | N | 1117B1352 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 54,254 | 1.50 | 54,25 |
| 1424 | CLERK TYPIST | S | 1117B1352 | 0.00 | 0.00 | 0 | (1.00) | (36,169) | (1.00) | (36,169) | (1.00) | (36,16 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 9.30 | 4.70 | 173,742 | 4.70 | 186,216 | 4.70 | 186,216 | 0.00 | 12,47 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,23 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 29,716 | 0.75 | 29,71 |
| 1426 | SENIOR CLERK TYPIST | R | 1223B1481 | 0.00 | 0.00 | 0 | 1.25 | 48,663 | 1.25 | 48,663 | 1.25 | 48,66 |
| 1426 | SENIOR CLERK TYPIST | S | 1223B1481 | 0.00 | 0.00 | 0 | 1.00 | 39,620 | 1.00 | 39,620 | 1.00 | 39,62 |
| 1428 | UNIT CLERK | A | 1301B1577 | 4.00 | 1.00 | 40,871 | 1.00 | 42,189 | 1.00 | 42,189 | 0.00 | 1,31 |
| 1428 | UNIT CLERK | S | 1301B1577 | 0.00 | 0.00 | 0 | (1.00) | (42,189) | (1.00) | (42,189) | (1.00) | (42,18 |
| 1444 | SECRETARY I | A | 1166B1411 | 0.00 | 1.00 | 30,255 | 1.00 | 37,748 | 1.00 | 37,748 | 0.00 | 7,49 |
| 1446 | SECRETARY II | A | 1352B1638 | 3.00 | 2.00 | 84,984 | 2.00 | 87,642 | 2.00 | 87,642 | 0.00 | 2,65 |
| 1446 | SECRETARY II | R | 1352B1638 | 0.00 | 0.00 | 0 | 1.00 | 43,821 | 1.00 | 43,821 | 1.00 | 43,82 |
| 1446 | SECRETARY II | S | 1352B1638 | 0.00 | 0.00 | 0 | (2.00) | (87,642) | (2.00) | (87,642) | (2.00) | (87,64 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,48 |
| 1450 | EXECUTIVE SECRETARY I | S | 1470B1782 | 0.00 | 0.00 | 0 | 2.00 | 95,346 | 2.00 | 95,346 | 2.00 | 95,34 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1630 | ACCOUNT CLERK | R | 1155B1398 | 0.00 | 0.00 | 0 | 1.00 | 37,400 | 1.00 | 37,400 | 1.00 | 37,400 |
| 1635 | HEALTH CARE BILLING CLERK I | N | 1258B1524 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 81,542 | 2.00 | 81,542 |
| 1650 | ACCOUNTANT | A | 1339B1622 | 0.00 | 1.00 | 42,131 | 1.00 | 42,334 | 1.00 | 42,334 | 0.00 | 203 |
| 1650 | ACCOUNTANT | S | 1339B1622 | 0.00 | 0.00 | 0 | (1.00) | (42,334) | (1.00) | (42,334) | (1.00) | (42,334) |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 0.00 | 1.00 | 47,729 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 295 |
| 1654 | PRINCIPAL ACCOUNTANT | R | 1840B2236 | 0.00 | 0.00 | 0 | 1.00 | 58,360 | 1.00 | 58,360 | 1.00 | 58,360 |
| 1654 | PRINCIPAL ACCOUNTANT | S | 1840B2236 | 0.00 | 0.00 | 0 | 1.00 | 58,360 | 1.00 | 58,360 | 1.00 | 58,360 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | R | 2079B2527 | 0.00 | 0.00 | 0 | 1.00 | 65,955 | 1.00 | 65,955 | 1.00 | 65,955 |
| 1842 | MANAGEMENT ASSISTANT | A | 1607B1951 | 1.00 | 1.00 | 49,091 | 1.00 | 52,194 | 1.00 | 52,194 | 0.00 | 3,103 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | C | 1840B2236 | 0.00 | 0.00 | 0 | 1.00 | 59,819 | 1.00 | 59,819 | 1.00 | 59,819 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | Q | 1840B2236 | 0.00 | 0.80 | 39,593 | 0.00 | 0 | 0.00 | 0 | (0.80) | (39,593) |
| 1920 | INVENTORY CLERK | A | 1065B1288 | 1.00 | 1.00 | 33,414 | 1.00 | 34,457 | 1.00 | 34,457 | 0.00 | 1,043 |
| 1922 | SENIOR INVENTORY CLERK | A | 1117B1352 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1928 | SENIOR MATERIALS AND SUPPLIES SU | R | 1223B1481 | 0.00 | 0.00 | 0 | 1.00 | 39,620 | 1.00 | 39,620 | 1.00 | 39,620 |
| 2110 | MEDICAL RECORDS CLERK | A | 1264B1532 | 7.20 | 8.50 | 318,046 | 8.50 | 348,372 | 8.50 | 348,372 | 0.00 | 30,326 |
| 2110 | MEDICAL RECORDS CLERK | N | 1264B1532 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 30,739 | 0.75 | 30,739 |
| 2110 | MEDICAL RECORDS CLERK | R | 1264B1532 | 0.00 | 0.00 | 0 | 1.00 | 40,985 | 1.00 | 40,985 | 1.00 | 40,985 |
| 2112 | MEDICAL RECORDS TECHNICIAN | A | 1421B1723 | 0.61 | 0.61 | 27,255 | 0.61 | 28,118 | 0.61 | 28,118 | 0.00 | 863 |
| 2145 | HOSPITAL ASSOCIATE ADMINISTRATO | A | 3248B3948 | 0.00 | 1.00 | 96,323 | 1.00 | 103,043 | 1.00 | 103,043 | 0.00 | 6,720 |
| 2202 | DENTAL AIDE | A | 1407B1706 | 3.90 | 4.60 | 200,542 | 4.60 | 209,943 | 4.60 | 209,943 | 0.00 | 9,401 |
| 2204 | DENTAL HYGIENIST | A | 1923B2337 | 1.00 | 0.50 | 27,462 | 0.50 | 31,260 | 0.50 | 31,260 | 0.00 | 3,798 |
| 2204 | DENTAL HYGIENIST | R | 1923B2337 | 0.00 | 0.00 | 0 | (0.50) | (31,258) | (0.50) | (31,258) | (0.50) | (31,258) |
| 2210 | DENTIST | A | 2933B3566 | 3.33 | 3.04 | 281,394 | 3.04 | 290,015 | 3.04 | 290,015 | 0.00 | 8,621 |
| 2230 | PHYSICIAN SPECIALIST | A | 3155B3836 | 21.46 | 21.71 | 2,113,076 | 21.71 | 2,227,935 | 21.71 | 2,227,935 | 0.00 | 114,859 |
| 2230 | PHYSICIAN SPECIALIST | C | 3155B3836 | 0.00 | 0.90 | 87,277 | 0.90 | 92,361 | 0.90 | 92,361 | 0.00 | 5,084 |
| 2230 | PHYSICIAN SPECIALIST | N | 3155B3836 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 102,623 | 1.00 | 102,623 |
| 2230 | PHYSICIAN SPECIALIST | R | 3155B3836 | 0.00 | 0.00 | 0 | 0.15 | 15,393 | 0.15 | 15,393 | 0.15 | 15,393 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 9.25 | 9.00 | 988,614 | 9.00 | 1,018,225 | 9.00 | 1,018,225 | 0.00 | 29,611 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | C | 3479B4229 | 0.00 | 0.00 | 0 | 0.40 | 45,255 | 0.40 | 45,255 | 0.40 | 45,255 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2232 | SENIOR PHYSICIAN SPECIALIST | Q | 3479B4229 | 0.00 | 0.15 | 14,574 | 0.00 | 0 | 0.00 | 0 | (0.15) | (14,57 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | R | 3479B4229 | 0.00 | 0.00 | 0 | 0.19 | 21,496 | 0.19 | 21,496 | 0.19 | 21,49 |
| 2233 | SUPERVISING PHYSICIAN SPECIALIST | A | 3744B4551 | 1.00 | 1.00 | 118,139 | 1.00 | 121,751 | 1.00 | 121,751 | 0.00 | 3,61 |
| 2244 | HEALTH CENTER DIRECTOR | A | 2342B2847 | 7.00 | 7.00 | 520,051 | 7.00 | 520,149 | 7.00 | 520,149 | 0.00 | 9 |
| 2302 | NURSING ASSISTANT | A | 1394B1690 | 1.00 | 1.00 | 43,818 | 1.00 | 45,212 | 1.00 | 45,212 | 0.00 | 1,39 |
| 2409 | PHARMACY TECHNICIAN | A | 1642B1994 | 0.00 | 0.50 | 23,095 | 0.50 | 26,673 | 0.50 | 26,673 | 0.00 | 3,57 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | A | 1258B1524 | 6.00 | 8.80 | 330,671 | 8.80 | 358,783 | 8.80 | 358,783 | 0.00 | 28,11 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | S | 1258B1524 | 0.00 | 0.00 | 0 | 0.50 | 20,385 | 0.50 | 20,385 | 0.50 | 20,38 |
| 2454 | CLINICAL PHARMACIST | A | 2502B3041 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 0.40 | 0.40 | 23,666 | 0.40 | 24,043 | 0.40 | 24,043 | 0.00 | 37 |
| 2548 | OCCUPATIONAL THERAPIST | C | 1895B2303 | 0.00 | 0.00 | 0 | 1.00 | 60,108 | 1.00 | 60,108 | 1.00 | 60,10 |
| 2548 | OCCUPATIONAL THERAPIST | Q | 1895B2303 | 0.00 | 0.60 | 30,704 | 0.00 | 0 | 0.00 | 0 | (0.60) | (30,70 |
| 2556 | PHYSICAL THERAPIST | A | 1895B2303 | 0.60 | 0.80 | 47,331 | 0.80 | 48,087 | 0.80 | 48,087 | 0.00 | 75 |
| 2556 | PHYSICAL THERAPIST | C | 1895B2303 | 0.00 | 0.00 | 0 | 2.00 | 120,217 | 2.00 | 120,217 | 2.00 | 120,21 |
| 2556 | PHYSICAL THERAPIST | Q | 1895B2303 | 0.00 | 0.80 | 44,514 | 0.00 | 0 | 0.00 | 0 | (0.80) | (44,51 |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 2.00 | 2.00 | 135,529 | 2.00 | 139,862 | 2.00 | 139,862 | 0.00 | 4,33 |
| 2574 | CLINICAL PSYCHOLOGIST | S | 2151B2614 | 0.00 | 0.00 | 0 | (0.50) | (34,966) | (0.50) | (34,966) | (0.50) | (34,96 |
| 2583 | HOME HEALTH AIDE | A | 916B1109 | 0.00 | 0.00 | 0 | 3.00 | 84,961 | 3.00 | 84,961 | 3.00 | 84,96 |
| 2583 | HOME HEALTH AIDE | C | 916B1109 | 0.00 | 0.00 | 0 | 5.00 | 148,343 | 5.00 | 148,343 | 5.00 | 148,34 |
| 2583 | HOME HEALTH AIDE | Q | 916B1109 | 0.00 | 2.90 | 82,508 | 0.00 | 0 | 0.00 | 0 | (2.90) | (82,50 |
| 2585 | HEALTH WORKER I | A | 1091B1320 | 4.00 | 3.00 | 102,679 | 3.00 | 105,939 | 3.00 | 105,939 | 0.00 | 3,26 |
| 2585 | HEALTH WORKER I | C | 1091B1320 | 0.00 | 0.00 | 0 | 1.00 | 35,313 | 1.00 | 35,313 | 1.00 | 35,31 |
| 2585 | HEALTH WORKER I | Q | 1091B1320 | 0.00 | 0.70 | 19,267 | 0.00 | 0 | 0.00 | 0 | (0.70) | (19,26 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 7.90 | 7.20 | 274,268 | 7.20 | 283,918 | 7.20 | 283,918 | 0.00 | 9,65 |
| 2586 | HEALTH WORKER II | C | 1217B1474 | 0.00 | 0.80 | 25,263 | 0.80 | 31,546 | 0.80 | 31,546 | 0.00 | 6,28 |
| 2586 | HEALTH WORKER II | N | 1217B1474 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.61 | 63,487 | 1.61 | 63,48 |
| 2586 | HEALTH WORKER II | R | 1217B1474 | 0.00 | 0.00 | 0 | 0.75 | 29,575 | 0.75 | 29,575 | 0.75 | 29,57 |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 10.55 | 11.80 | 493,549 | 11.80 | 509,827 | 11.80 | 509,827 | 0.00 | 16,27 |
| 2587 | HEALTH WORKER III | R | 1333B1615 | 0.00 | 0.00 | 0 | 6.00 | 258,617 | 7.00 | 301,823 | 7.00 | 301,82 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2587 | HEALTH WORKER III | S | 1333B1615 | 0.00 | 0.00 | 0 | (3.00) | (129,616) | (3.00) | (129,616) | (3.00) | (129,616) |
| 2588 | HEALTH WORKER IV | A | 1558B1890 | 0.00 | 0.80 | 38,744 | 0.80 | 40,450 | 0.80 | 40,450 | 0.00 | 1,706 |
| 2589 | HEALTH PROGRAM COORDINATOR I | C | 1562B1895 | 0.00 | 0.00 | 0 | 1.00 | 49,460 | 1.00 | 49,460 | 1.00 | 49,460 |
| 2589 | HEALTH PROGRAM COORDINATOR I | Q | 1562B1895 | 0.00 | 0.70 | 29,545 | 0.00 | 0 | 0.00 | 0 | (0.70) | (29,545) |
| 2591 | HEALTH PROGRAM COORDINATOR II | A | 1778B2161 | 1.01 | 1.01 | 56,646 | 1.01 | 56,966 | 1.01 | 56,966 | 0.00 | 320 |
| 2593 | HEALTH PROGRAM COORDINATOR III | A | 1990B2418 | 1.00 | 1.00 | 62,728 | 1.00 | 63,110 | 1.00 | 63,110 | 0.00 | 382 |
| 2736 | PORTER | A | 1123B1359 | 10.00 | 10.00 | 352,251 | 10.00 | 363,570 | 10.00 | 363,570 | 0.00 | 11,319 |
| 2736 | PORTER | R | 1123B1359 | 0.00 | 0.00 | 0 | 1.50 | 54,535 | 1.50 | 54,535 | 1.50 | 54,535 |
| 2738 | PORTER ASSISTANT SUPERVISOR | R | 1235B1495 | 0.00 | 0.00 | 0 | 1.00 | 39,996 | 1.00 | 39,996 | 1.00 | 39,996 |
| 2785 | ASSISTANT GENERAL SERVICES MANA | R | 1484B1800 | 0.00 | 0.00 | 0 | 1.00 | 46,980 | 1.00 | 46,980 | 1.00 | 46,980 |
| 2819 | ASSISTANT HEALTH EDUCATOR | A | 1592B1932 | 2.90 | (1.30) | (63,220) | (1.30) | (65,553) | (1.30) | (65,553) | 0.00 | (2,333) |
| 2819 | ASSISTANT HEALTH EDUCATOR | C | 1592B1932 | 0.00 | 0.30 | 13,590 | 0.30 | 15,128 | 0.30 | 15,128 | 0.00 | 1,538 |
| 2822 | HEALTH EDUCATOR | A | 1840B2236 | 3.30 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2846 | NUTRITIONIST | A | 1840B2236 | 1.20 | 2.10 | 17,235 | 2.10 | 122,555 | 2.10 | 122,555 | 0.00 | 105,320 |
| 2903 | ELIGIBILITY WORKER | A | 1333B1615 | 1.05 | 27.55 | 1,015,517 | 27.55 | 1,190,307 | 27.55 | 1,190,307 | 0.00 | 174,790 |
| 2903 | ELIGIBILITY WORKER | C | 1333B1615 | 0.00 | 0.50 | 17,275 | 0.50 | 21,603 | 0.50 | 21,603 | 0.00 | 4,328 |
| 2903 | ELIGIBILITY WORKER | N | 1333B1615 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 32,404 | 0.75 | 32,404 |
| 2903 | ELIGIBILITY WORKER | S | 1333B1615 | 0.00 | 0.00 | 0 | 2.00 | 86,329 | 2.00 | 86,329 | 2.00 | 86,329 |
| 2908 | HOSPITAL ELIGIBILITY WORKER | A | 1528B1853 | 6.10 | 6.10 | 292,934 | 6.10 | 302,390 | 6.10 | 302,390 | 0.00 | 9,456 |
| 2912 | SENIOR SOCIAL WORKER | A | 1584B1923 | 1.00 | 1.00 | 48,877 | 1.00 | 51,445 | 1.00 | 51,445 | 0.00 | 2,568 |
| 2917 | PROGRAM SUPPORT ANALYST | A | 2089B2539 | 1.00 | 1.00 | 65,785 | 1.00 | 67,925 | 1.00 | 67,925 | 0.00 | 2,140 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 7.85 | 7.90 | 457,754 | 7.90 | 477,217 | 7.90 | 477,217 | 0.00 | 19,463 |
| 2920 | MEDICAL SOCIAL WORKER | C | 1858B2258 | 0.00 | 0.20 | 9,631 | 2.20 | 132,897 | 2.20 | 132,897 | 2.00 | 123,266 |
| 2920 | MEDICAL SOCIAL WORKER | Q | 1858B2258 | 0.00 | 0.60 | 33,832 | 0.00 | 0 | 0.00 | 0 | (0.60) | (33,832) |
| 2920 | MEDICAL SOCIAL WORKER | S | 1858B2258 | 0.00 | 0.00 | 0 | 0.80 | 48,237 | 0.80 | 48,237 | 0.80 | 48,237 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | A | 1941B2360 | 1.50 | 2.00 | 121,429 | 2.00 | 126,272 | 2.00 | 126,272 | 0.00 | 4,843 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | C | 1941B2360 | 0.00 | 0.00 | 0 | 1.00 | 63,136 | 1.00 | 63,136 | 1.00 | 63,136 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | Q | 1941B2360 | 0.00 | 0.80 | 44,894 | 0.00 | 0 | 0.00 | 0 | (0.80) | (44,894) |
| 2924 | MEDICAL SOCIAL WORK SUPERVISOR | A | 2009B2442 | 0.50 | 0.50 | 31,364 | 0.50 | 31,868 | 0.50 | 31,868 | 0.00 | 504 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2930 | MENTAL HEALTH CLINICIAN | A | 1858B2258 | 0.90 | 1.00 | 58,534 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,87 |
| 2930 | MENTAL HEALTH CLINICIAN | N | 1858B2258 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 90,611 | 1.50 | 90,61 |
| 7524 | INSTITUTION UTILITY WORKER | R | 1086B1313 | 0.00 | 0.00 | 0 | 1.00 | 35,126 | 1.00 | 35,126 | 1.00 | 35,12 |
| 8202 | SECURITY GUARD | A | 1045B1264 | 1.00 | 1.00 | 32,799 | 1.00 | 33,815 | 1.00 | 33,815 | 0.00 | 1,01 |
| 9910 | PUBLIC SERVICE TRAINEE | A | 0T0 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | C | 917B917 | 0.00 | 1.00 | 23,751 | 1.00 | 23,933 | 1.00 | 23,933 | 0.00 | 18 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (12.34) | (12.03) | (624,528) | (13.68) | (730,005) | (14.16) | (756,084) | (2.13) | (131,55 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | C | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.55 | 130,909 | 2.55 | 130,90 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | Q | 0T0 | 0.00 | 0.00 | 129,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (129,00 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 11,955 | 0.00 | 0 | 0.00 | 0 | 0.00 | (11,95 |
| AB11 | COMMUNITY HEALTH NURSE | A | 2041B2387 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| AB12 | HOME HEALTH AIDE | A | 916B1109 | 2.50 | 3.00 | 82,272 | 0.00 | 0 | 0.00 | 0 | (3.00) | (82,27 |
| P103 | SPECIAL NURSE | C | 3189H3515 | 0.00 | 0.00 | 0 | 3.00 | 224,297 | 3.00 | 224,297 | 3.00 | 224,29 |
| P103 | SPECIAL NURSE | Q | 3189H3515 | 0.00 | 1.80 | 125,548 | 0.00 | 0 | 0.00 | 0 | (1.80) | (125,54 |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | 89,225 | 0.00 | 100,337 | 0.00 | 100,337 | 0.00 | 11,11 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 37.35 | 38.80 | 2,327,836 | 38.80 | 2,386,555 | 38.80 | 2,386,555 | 0.00 | 58,71 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 1.00 | 52,894 | 9.80 | 612,552 | 9.80 | 612,552 | 8.80 | 559,65 |
| 2320 | REGISTERED NURSE | Q | 2041B2386 | 0.00 | 5.60 | 332,639 | 0.00 | 0 | 0.00 | 0 | (5.60) | (332,63 |
| 2320 | REGISTERED NURSE | R | 2041B2386 | 0.00 | 0.00 | 0 | (1.10) | (68,167) | (1.10) | (68,167) | (1.10) | (68,16 |
| 2320 | REGISTERED NURSE | S | 2041B2386 | 0.00 | 0.00 | 0 | (1.00) | (63,440) | (1.00) | (63,440) | (1.00) | (63,44 |
| 2322 | HEAD NURSE | A | 2449B3158 | 7.70 | 7.70 | 603,860 | 7.70 | 615,983 | 7.70 | 615,983 | 0.00 | 12,12 |
| 2322 | HEAD NURSE | C | 2449B3158 | 0.00 | 0.00 | 0 | 1.00 | 83,660 | 1.00 | 83,660 | 1.00 | 83,66 |
| 2322 | HEAD NURSE | Q | 2449B3158 | 0.00 | 0.15 | 10,875 | 0.00 | 0 | 0.00 | 0 | (0.15) | (10,87 |
| 2322 | HEAD NURSE | R | 2449B3158 | 0.00 | 0.00 | 0 | (0.70) | (57,431) | (0.70) | (57,431) | (0.70) | (57,43 |
| 2323 | CLINICAL NURSE SPECIALIST | S | 2309B3186 | 0.00 | 0.00 | 0 | 1.00 | 84,710 | 1.00 | 84,710 | 1.00 | 84,71 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 9.85 | 10.77 | 731,744 | 10.77 | 765,927 | 10.77 | 765,927 | 0.00 | 34,18 |
| 2328 | NURSE PRACTITIONER | C | 2319B2904 | 0.00 | 0.20 | 13,125 | 0.20 | 13,738 | 0.20 | 13,738 | 0.00 | 61 |
| 2328 | NURSE PRACTITIONER | N | 2319B2904 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 231,635 | 3.00 | 231,63 |
| 2328 | NURSE PRACTITIONER | S | 2319B2904 | 0.00 | 0.00 | 0 | 0.56 | 34,529 | 0.56 | 34,529 | 0.56 | 34,52 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2830 | PUBLIC HEALTH NURSE | A | 2041B2752 | 52.50 | 55.00 | 3,824,398 | 55.00 | 3,925,134 | 55.00 | 3,925,134 | 0.00 | 100,736 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (10.79) | (10.68) | (762,695) | (11.05) | (788,900) | (11.26) | (803,204) | (0.58) | (40,509) |
| 9993N | ATTRITION SAVINGS - NURSES | C | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.47 | 71,000 | 1.47 | 71,000 |
| 9993N | ATTRITION SAVINGS - NURSES | Q | 0T0 | 0.00 | 0.00 | 71,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (71,000) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 6.30 | 1.75 | 79,321 | 3.12 | 141,703 | 4.72 | 216,703 | 2.97 | 137,382 |
| TEMPM | TEMPORARY - MISCELLANEOUS | C | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 25.55 | 1,200,000 | 25.55 | 1,200,000 |
| TEMPM | TEMPORARY - MISCELLANEOUS | Q | 0T0 | 0.00 | 26.36 | 1,200,000 | 0.00 | 0 | 0.00 | 0 | (26.36) | (1,200,000) |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 6.15 | 5.01 | 303,098 | 5.01 | 303,098 | 5.01 | 303,098 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | (0.22) | 0.00 | 319,989 | 0.00 | 322,492 | 0.00 | 322,492 | 0.00 | 2,503 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 15,183 | 0.00 | 15,183 | 0.00 | 15,183 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 6,812 | 0.00 | 6,812 | 0.00 | 6,812 | 0.00 | 0 |
| Project : | Subtotals | | | 278.11 | 327.24 | 18,794,902 | 331.48 | 19,543,419 | 376.07 | 21,752,345 | 48.83 | 2,957,443 |
| Sub-Fund : 1G AGF AAA Subtotals | | | | 278.11 | 327.24 | 18,794,902 | 331.48 | 19,543,419 | 376.07 | 21,752,345 | 48.83 | 2,957,443 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
**Sub-Fund** : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (353,118) | 0.00 | (353,118) | 0.00 | (353,11 |
| 1022 | ADMINISTRATOR II | N | 1686B2048 | 0.00 | 0.00 | 0 | 1.00 | 53,453 | 1.00 | 53,453 | 1.00 | 53,45 |
| 1424 | CLERK TYPIST | N | 1117B1352 | 0.00 | 0.00 | 0 | 4.20 | 151,911 | 4.95 | 179,038 | 4.95 | 179,03 |
| 1424 | CLERK TYPIST | R | 1117B1352 | 0.00 | 0.00 | 0 | 0.25 | 9,043 | 0.25 | 9,043 | 0.25 | 9,04 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 2.00 | 79,240 | 2.00 | 79,240 | 2.00 | 79,24 |
| 1446 | SECRETARY II | N | 1352B1638 | 0.00 | 0.00 | 0 | 1.00 | 43,821 | 1.00 | 43,821 | 1.00 | 43,82 |
| 1842 | MANAGEMENT ASSISTANT | N | 1607B1951 | 0.00 | 0.00 | 0 | 1.00 | 52,192 | 1.00 | 52,192 | 1.00 | 52,19 |
| 2110 | MEDICAL RECORDS CLERK | N | 1264B1532 | 0.00 | 0.00 | 0 | 2.50 | 102,462 | 2.50 | 102,462 | 2.50 | 102,46 |
| 2230 | PHYSICIAN SPECIALIST | N | 3155B3836 | 0.00 | 0.00 | 0 | 7.30 | 749,145 | 7.50 | 769,670 | 7.50 | 769,67 |
| 2230 | PHYSICIAN SPECIALIST | R | 3155B3836 | 0.00 | 0.00 | 0 | 0.10 | 10,262 | 0.10 | 10,262 | 0.10 | 10,26 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | R | 3479B4229 | 0.00 | 0.00 | 0 | 0.06 | 6,789 | 0.06 | 6,789 | 0.06 | 6,78 |
| 2409 | PHARMACY TECHNICIAN | N | 1642B1994 | 0.00 | 0.00 | 0 | 0.50 | 26,673 | 0.50 | 26,673 | 0.50 | 26,67 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | N | 1258B1524 | 0.00 | 0.00 | 0 | 3.40 | 138,620 | 3.40 | 138,620 | 3.40 | 138,62 |
| 2574 | CLINICAL PSYCHOLOGIST | R | 2151B2614 | 0.00 | 0.00 | 0 | 1.20 | 83,917 | 1.20 | 83,917 | 1.20 | 83,91 |
| 2585 | HEALTH WORKER I | N | 1091B1320 | 0.00 | 0.00 | 0 | 2.00 | 70,627 | 2.75 | 97,112 | 2.75 | 97,11 |
| 2586 | HEALTH WORKER II | N | 1217B1474 | 0.00 | 0.00 | 0 | 1.00 | 39,433 | 1.00 | 39,433 | 1.00 | 39,43 |
| 2586 | HEALTH WORKER II | R | 1217B1474 | 0.00 | 0.00 | 0 | 0.75 | 29,575 | 0.75 | 29,575 | 0.75 | 29,57 |
| 2587 | HEALTH WORKER III | N | 1333B1615 | 0.00 | 0.00 | 0 | 1.50 | 64,808 | 1.50 | 64,808 | 1.50 | 64,80 |
| 2736 | PORTER | N | 1123B1359 | 0.00 | 0.00 | 0 | 0.50 | 18,178 | 0.50 | 18,178 | 0.50 | 18,17 |
| 2846 | NUTRITIONIST | N | 1840B2236 | 0.00 | 0.00 | 0 | 1.50 | 87,539 | 1.50 | 87,539 | 1.50 | 87,53 |
| 2903 | ELIGIBILITY WORKER | N | 1333B1615 | 0.00 | 0.00 | 0 | 2.00 | 86,411 | 2.75 | 118,815 | 2.75 | 118,81 |
| 2920 | MEDICAL SOCIAL WORKER | N | 1858B2258 | 0.00 | 0.00 | 0 | 2.50 | 151,018 | 3.25 | 196,323 | 3.25 | 196,32 |
| 2924 | MEDICAL SOCIAL WORK SUPERVISOR | N | 2009B2442 | 0.00 | 0.00 | 0 | 0.50 | 31,868 | 0.50 | 31,868 | 0.50 | 31,86 |
| 2930 | MENTAL HEALTH CLINICIAN | N | 1858B2258 | 0.00 | 0.00 | 0 | 1.00 | 60,407 | 1.00 | 60,407 | 1.00 | 60,40 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN | N | 1941B2360 | 0.00 | 0.00 | 0 | 1.00 | 63,136 | 1.00 | 63,136 | 1.00 | 63,13 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (2.84) | (133,516) | (2.84) | (133,516) | (2.84) | (133,51 |
| P103 | SPECIAL NURSE | N | 3189H3515 | 0.00 | 0.00 | 0 | 1.00 | 74,765 | 1.00 | 74,765 | 1.00 | 74,76 |
| 2320 | REGISTERED NURSE | N | 2041B2386 | 0.00 | 0.00 | 0 | 5.15 | 326,711 | 5.65 | 358,430 | 5.65 | 358,43 |
| 2322 | HEAD NURSE | N | 2449B3158 | 0.00 | 0.00 | 0 | 0.50 | 41,830 | 0.50 | 41,830 | 0.50 | 41,83 |

BPREP Report BPB_7552
Run Time 5/28/98 1.59 44 PM

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2328 | NURSE PRACTITIONER..... | N | 2319B2904 | 0.00 | 0.00 | 0 | 0.30 | 23,163 | 0.80 | 61,769 | 0.80 | 61,769 |
| 2328 | NURSE PRACTITIONER..... | R | 2319B2904 | 0.00 | 0.00 | 0 | 0.64 | 49,415 | 0.64 | 49,415 | 0.64 | 49,415 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 0 | 0.92 | 43,395 | 0.92 | 43,395 | 0.92 | 43,395 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | N | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 13,580 | 0.00 | 13,580 | 0.00 | 13,580 |
| Project : | Subtotals | | | 0.00 | 0.00 | 0 | 44.43 | 2,296,753 | 48.63 | 2,518,924 | 48.63 | 2,518,924 |
| Sub-Fund : 1G AGF WOF Subtotals | | | | 0.00 | 0.00 | 0 | 44.43 | 2,296,753 | 48.63 | 2,518,924 | 48.63 | 2,518,924 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCAP01 HIV CARE TITLE IIIB** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (2,693) | 0.00 | (2,693) | 0.00 | (2,69 |
| 1424 | CLERK TYPIST | G | 1117B1352 | 0.00 | 0.23 | 7,045 | 0.23 | 8,319 | 0.23 | 8,319 | 0.00 | 1,27 |
| 2112 | MEDICAL RECORDS TECHNICIAN | G | 1421B1723 | 0.50 | 0.50 | 21,623 | 0.50 | 23,047 | 0.50 | 23,047 | 0.00 | 1,42 |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.62 | 0.70 | 25,827 | 0.70 | 27,603 | 0.70 | 27,603 | 0.00 | 1,77 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.04) | (1,730) | (0.04) | (1,73 |
| TEMMT | TEMPORARY - MISCELLANEOUS (TRAN | A | 0T0 | 0.00 | 0.00 | 20,136 | 0.00 | 0 | 0.00 | 0 | 0.00 | (20,13 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 1.42 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Grant | : HCAP01 Subtotals | | | 2.54 | 1.43 | 74,631 | 1.43 | 56,276 | 1.39 | 54,546 | (0.04) | (20,08 |
| **Grant** | **: HCAP07 MCKINNEY HOMELESS GRANT** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (9,727) | 0.00 | (9,727) | 0.00 | (9,72 |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.00 | 0.50 | 46,540 | 0.50 | 51,312 | 0.50 | 51,312 | 0.00 | 4,77 |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.23 | 0.23 | 8,007 | 0.23 | 9,069 | 0.23 | 9,069 | 0.00 | 1,06 |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.50 | 0.60 | 21,146 | 0.60 | 25,923 | 0.60 | 25,923 | 0.00 | 4,77 |
| 2920 | MEDICAL SOCIAL WORKER | G | 1858B2258 | 2.00 | 2.00 | 116,034 | 2.00 | 120,815 | 2.00 | 120,815 | 0.00 | 4,78 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | G | 1941B2360 | 0.80 | 0.82 | 49,664 | 0.82 | 51,772 | 0.82 | 51,772 | 0.00 | 2,10 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.13) | (7,662) | (0.13) | (7,66 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 69,912 | 0.00 | 0 | 0.00 | 0 | 0.00 | (69,91 |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 2.43 | 2.93 | 207,548 | 2.93 | 217,244 | 2.93 | 217,244 | 0.00 | 9,69 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.09) | (6,639) | (0.09) | (6,63 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.53 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Grant | : HCAP07 Subtotals | | | 6.49 | 7.08 | 518,851 | 7.08 | 466,408 | 6.86 | 452,107 | (0.22) | (66,74 |
| **Grant** | **: HCAP10 GENERAL ASSISTANCE-SSI** | | | | | | | | | | | |
| 2322 | HEAD NURSE | G | 2449B3158 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| Grant | : HCAP10 Subtotals | | | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS FRC Subtotals | | | 9.28 | 8.51 | 593,482 | 8.51 | 522,684 | 8.25 | 506,653 | (0.26) | (86,829) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCAP02 DENTAL EDUCATION SVCS** | | | | | | | | | | | |
| 2202 | DENTAL AIDE | G | 1407B1706 | 0.20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMMT | TEMPORARY - MISCELLANEOUS (TRAN | A | 0T0 | 0.00 | 0.00 | (96) | 0.00 | 0 | 0.00 | 0 | 0.00 | 96 |
| Grant | : HCAP02 Subtotals | | | 0.20 | 0.00 | (96) | 0.00 | 0 | 0.00 | 0 | 0.00 | 96 |
| **Grant** | **: HCAP04 IMMIGRANT PUBLIC HEALTH** | | | | | | | | | | | |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCAP04 Subtotals | | | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Grant** | **: HCAP05 BREAST AND CERVICAL CANCER PROGRAM** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | (0.56) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1424 | CLERK TYPIST | G | 1117B1352 | 1.20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2585 | HEALTH WORKER I | G | 1091B1320 | 1.20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 34,332 | 0.00 | 0 | 0.00 | 0 | 0.00 | (34,33 |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.11 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | (0.43) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 0.20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9999N | | A | #Error | 0.00 | 0.00 | 23,037 | 0.00 | 0 | 0.00 | 0 | 0.00 | (23,03 |
| TEMMT | TEMPORARY - MISCELLANEOUS (TRAN | A | 0T0 | 0.00 | 0.00 | (2,234) | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,23 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.52 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMNT | TEMPORARY - NURSES (TRANSFERS) | A | 0T0 | 0.00 | 0.00 | (10,593) | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,59 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 1.03 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCAP05 Subtotals | | | 3.89 | 0.00 | 44,542 | 0.00 | 0 | 0.00 | 0 | 0.00 | (44,54 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCAP12 PREVENTIVE HEALTH CARE-AGING | | | | | | | | | | | |
| 1404 | CLERK..... | G | 1076B1301 | 0.12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR..... | G | 1840B2236 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2830 | PUBLIC HEALTH NURSE..... | G | 2041B2752 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCAP12 Subtotals | | | 1.12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 8.21 | 0.00 | 44,446 | 0.00 | 0 | 0.00 | 0 | 0.00 | (44,446) |
| **Program** | **: DHP Subtotals** | | | **295.60** | **335.75** | **19,432,830** | **384.42** | **22,362,856** | **432.95** | **24,777,922** | **97.20** | **5,345,092** |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : DMF FORENSICS - AMBULATORY CARE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (97,724) | 0.00 | (106,912) | 0.00 | (106,912) | 0.00 | (9,18 |
| 1022 | ADMINISTRATOR II | A | 1686B2048 | 0.00 | 0.00 | 0 | 1.00 | 48,729 | 1.00 | 48,729 | 1.00 | 48,72 |
| 1054 | BUS ANALYST-PRINCIPAL | A | 2430B2953 | 0.00 | 1.00 | 69,531 | 1.00 | 77,073 | 1.00 | 77,073 | 0.00 | 7,54 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 2.00 | 2.00 | 70,127 | 2.00 | 72,338 | 2.00 | 72,338 | 0.00 | 2,21 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 3.00 | 4.00 | 153,004 | 4.00 | 158,481 | 4.00 | 158,481 | 0.00 | 5,47 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 0.00 | 0 | 1.00 | 39,620 | 1.00 | 39,620 | 1.00 | 39,62 |
| 1426 | SENIOR CLERK TYPIST | Q | 1223B1481 | 0.00 | 0.30 | 10,575 | 0.00 | 0 | 0.00 | 0 | (0.30) | (10,57 |
| 1428 | UNIT CLERK | A | 1301B1577 | 7.00 | 7.00 | 286,100 | 7.00 | 295,321 | 7.00 | 295,321 | 0.00 | 9,22 |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,32 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 1.00 | 1.00 | 47,729 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 29 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1686B2048 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 1.00 | 1.00 | 62,460 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 36 |
| 1840 | JUNIOR MANAGEMENT ASSISTANT | A | 1418B1719 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 1868 | TELEPROCESSING TECHNICIAN | A | 1539B1867 | 0.00 | 1.00 | 47,729 | 0.00 | 0 | 0.00 | 0 | (1.00) | (47,72 |
| 1924 | MATERIALS AND SUPPLIES SUPERVISO | A | 1134B1372 | 1.00 | 1.00 | 35,554 | 1.00 | 36,704 | 1.00 | 36,704 | 0.00 | 1,15 |
| 2110 | MEDICAL RECORDS CLERK | A | 1264B1532 | 5.00 | 5.00 | 198,549 | 5.00 | 204,924 | 5.00 | 204,924 | 0.00 | 6,37 |
| 2117 | CHIEF MEDICAL RECORDS ADMINISTR | A | 1994B2424 | 1.00 | 1.00 | 63,300 | 1.00 | 63,266 | 1.00 | 63,266 | 0.00 | (3 |
| 2119 | HEALTH CARE ANALYST | A | 1744B2120 | 1.00 | 1.00 | 54,987 | 1.00 | 55,332 | 1.00 | 55,332 | 0.00 | 34 |
| 2202 | DENTAL AIDE | A | 1407B1706 | 2.95 | 2.95 | 130,535 | 2.95 | 134,637 | 2.95 | 134,637 | 0.00 | 4,10 |
| 2210 | DENTIST | A | 2933B3566 | 1.40 | 1.40 | 129,589 | 1.40 | 133,560 | 1.40 | 133,560 | 0.00 | 3,97 |
| 2230 | PHYSICIAN SPECIALIST | A | 3155B3836 | 0.25 | 0.25 | 24,906 | 0.25 | 25,656 | 0.25 | 25,656 | 0.00 | 75 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 6.45 | 6.45 | 708,506 | 6.45 | 729,729 | 6.45 | 729,729 | 0.00 | 21,22 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | C | 3479B4229 | 0.00 | 0.00 | 0 | 1.00 | 113,136 | 1.00 | 113,136 | 1.00 | 113,13 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | Q | 3479B4229 | 0.00 | 0.20 | 18,200 | 0.00 | 0 | 0.00 | 0 | (0.20) | (18,20 |
| 2233 | SUPERVISING PHYSICIAN SPECIALIST | A | 3744B4551 | 1.00 | 1.00 | 118,139 | 1.00 | 121,751 | 1.00 | 121,751 | 0.00 | 3,61 |
| 2248 | ASSISTANT DIRECTOR CLINICAL SERVI | A | 2902B3527 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 33.00 | 33.00 | 1,539,365 | 33.00 | 1,589,099 | 33.00 | 1,589,099 | 0.00 | 49,73 |
| 2409 | PHARMACY TECHNICIAN | A | 1642B1994 | 4.80 | 4.80 | 248,096 | 4.80 | 256,053 | 4.80 | 256,053 | 0.00 | 7,95 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2409 | PHARMACY TECHNICIAN | C | 1642B1994 | 0.00 | 0.00 | 0 | 0.50 | 26,673 | 0.50 | 26,673 | 0.50 | 26,673 |
| 2409 | PHARMACY TECHNICIAN | Q | 1642B1994 | 0.00 | 0.06 | 2,846 | 0.00 | 0 | 0.00 | 0 | (0.06) | (2,846) |
| 2450 | PHARMACIST | A | 2269B2758 | 3.50 | 3.00 | 212,441 | 3.00 | 221,350 | 3.00 | 221,350 | 0.00 | 8,909 |
| 2453 | SUPERVISING PHARMACIST | A | 2252B2737 | 1.00 | 1.00 | 71,308 | 1.00 | 71,436 | 1.00 | 71,436 | 0.00 | 128 |
| 2454 | CLINICAL PHARMACIST | A | 2502B3041 | 0.00 | 0.50 | 39,032 | 0.50 | 40,677 | 0.50 | 40,677 | 0.00 | 1,645 |
| 2454 | CLINICAL PHARMACIST | S | 2502B3041 | 0.00 | 0.00 | 0 | 0.50 | 40,676 | 0.50 | 40,676 | 0.50 | 40,676 |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 3.75 | 3.75 | 157,016 | 3.75 | 162,020 | 3.75 | 162,020 | 0.00 | 5,004 |
| 2587 | HEALTH WORKER III | C | 1333B1615 | 0.00 | 0.00 | 0 | 1.00 | 43,206 | 1.00 | 43,206 | 1.00 | 43,206 |
| 2587 | HEALTH WORKER III | Q | 1333B1615 | 0.00 | 0.30 | 11,530 | 0.00 | 0 | 0.00 | 0 | (0.30) | (11,530) |
| 2588 | HEALTH WORKER IV | A | 1558B1890 | 0.00 | 1.00 | 48,992 | 1.00 | 50,562 | 1.00 | 50,562 | 0.00 | 1,570 |
| 2593 | HEALTH PROGRAM COORDINATOR III | A | 1990B2418 | 1.00 | 1.00 | 62,728 | 1.00 | 63,110 | 1.00 | 63,110 | 0.00 | 382 |
| 2736 | PORTER | C | 1123B1359 | 0.00 | 0.00 | 0 | 1.00 | 36,357 | 1.00 | 36,357 | 1.00 | 36,357 |
| 2736 | PORTER | Q | 1123B1359 | 0.00 | 0.30 | 9,699 | 0.00 | 0 | 0.00 | 0 | (0.30) | (9,699) |
| 2736 | PORTER | R | 1123B1359 | 0.00 | 0.00 | 0 | 5.00 | 181,784 | 5.00 | 181,784 | 5.00 | 181,784 |
| 2738 | PORTER ASSISTANT SUPERVISOR | R | 1235B1495 | 0.00 | 0.00 | 0 | 1.00 | 39,996 | 1.00 | 39,996 | 1.00 | 39,996 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 4.50 | 4.50 | 263,405 | 4.50 | 271,833 | 4.50 | 271,833 | 0.00 | 8,428 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (12.20) | (12.16) | (645,372) | (12.33) | (664,372) | (12.33) | (664,372) | (0.17) | (19,000) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 1,096 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,096) |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 75.75 | 75.75 | 4,662,325 | 75.75 | 4,785,131 | 75.75 | 4,785,131 | 0.00 | 122,806 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 6.40 | 395,740 | 11.40 | 723,360 | 11.40 | 723,360 | 5.00 | 327,620 |
| 2320 | REGISTERED NURSE | Q | 2041B2386 | 0.00 | 1.75 | 102,268 | 0.00 | 0 | 0.00 | 0 | (1.75) | (102,268) |
| 2322 | HEAD NURSE | A | 2449B3158 | 6.00 | 6.00 | 492,302 | 6.00 | 502,102 | 6.00 | 502,102 | 0.00 | 9,800 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 0.00 | 1.00 | 80,329 | 1.00 | 82,444 | 1.00 | 82,444 | 0.00 | 2,115 |
| 2324 | NURSING SUPERVISOR | A | 2621B3381 | 1.00 | 1.00 | 87,846 | 1.00 | 89,609 | 1.00 | 89,609 | 0.00 | 1,763 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 2.65 | 2.65 | 185,421 | 2.65 | 194,083 | 2.65 | 194,083 | 0.00 | 8,662 |
| 2328 | NURSE PRACTITIONER | C | 2319B2904 | 0.00 | 0.00 | 0 | 0.50 | 38,606 | 0.50 | 38,606 | 0.50 | 38,606 |
| 2328 | NURSE PRACTITIONER | Q | 2319B2904 | 0.00 | 0.08 | 5,032 | 0.00 | 0 | 0.00 | 0 | (0.08) | (5,032) |
| 2350 | INSTRUCTOR OF NURSING | A | 2621B3381 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (7.17) | (7.19) | (456,983) | (7.20) | (469,023) | (7.20) | (469,023) | (0.01) | (12,040) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HCN COMMUNITY HEALTH NETWORK
**Program** : DMF FORENSICS - AMBULATORY CARE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 6.00 | 5.70 | 259,214 | 6.18 | 281,040 | 6.18 | 281,040 | 0.48 | 21,82 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 29.00 | 26.29 | 1,588,878 | 26.29 | 1,588,878 | 26.29 | 1,588,878 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 653,032 | 0.00 | 653,032 | 0.00 | 653,032 | 0.00 | 0 |
| PREMN | PREMIUM PAY - NURSES | C | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 36,816 | 0.00 | 36,816 | 0.00 | 36,81 |
| PREMN | PREMIUM PAY - NURSES | Q | 0T0 | 0.00 | 0.00 | 12,273 | 0.00 | 0 | 0.00 | 0 | 0.00 | (12,27 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 65,202 | 0.00 | 65,202 | 0.00 | 65,202 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 175,499 | 0.00 | 182,891 | 0.00 | 182,891 | 0.00 | 7,39 |
| Project | : Subtotals | | | 192.63 | 199.03 | 12,504,848 | 212.84 | 13,542,644 | 212.84 | 13,542,644 | 13.81 | 1,037,79 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 192.63 | 199.03 | 12,504,848 | 212.84 | 13,542,644 | 212.84 | 13,542,644 | 13.81 | 1,037,79 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (2,842) | 0.00 | (2,891) | 0.00 | (2,891) | 0.00 | (4 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 0.50 | 0.50 | 54,923 | 0.50 | 56,568 | 0.50 | 56,568 | 0.00 | 1,64 |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.00 | 0.00 | 0 | 4.00 | 142,644 | 4.00 | 142,644 | 4.00 | 142,64 |
| 2588 | HEALTH WORKER IV | A | 1558B1890 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2588 | HEALTH WORKER IV | G | 1558B1890 | 0.00 | 0.00 | 0 | 1.00 | 42,078 | 1.00 | 42,078 | 1.00 | 42,07 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 1.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,87 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 89,100 | 0.00 | 0 | 0.00 | 0 | 0.00 | (89,10 |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | 9,301 | 0.00 | 9,546 | 0.00 | 9,546 | 0.00 | 24 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 2.00 | 2.00 | 114,368 | 2.00 | 117,381 | 2.00 | 117,381 | 0.00 | 3,01 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 1.00 | 0.72 | 32,567 | 0.72 | 32,567 | 0.72 | 32,567 | 0.00 | 0 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.00 | 0.19 | 11,344 | 0.19 | 11,344 | 0.19 | 11,344 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 13,573 | 0.00 | 13,573 | 0.00 | 13,573 | 0.00 | 0 |
| Project | : Subtotals | | | 5.50 | 4.41 | 380,869 | 9.41 | 483,217 | 9.41 | 483,217 | 5.00 | 102,34 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 5.50 | 4.41 | 380,869 | 9.41 | 483,217 | 9.41 | 483,217 | 5.00 | 102,34 |
| **Program** | **: DMF Subtotals** | | | **198.13** | **203.44** | **12,885,717** | **222.25** | **14,025,861** | **222.25** | **14,025,861** | **18.81** | **1,140,14** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.05 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPN | STEP ADJUSTMENTS - NURSES..... | A | 0T0 | 0.00 | 0.00 | 20,775 | 0.00 | 20,775 | 0.00 | 20,775 | 0.00 | 0 |
| 2320 | REGISTERED NURSE..... | A | 2041B2386 | 8.00 | 8.00 | 473,432 | 8.00 | 485,903 | 8.00 | 485,903 | 0.00 | 12,471 |
| 2322 | HEAD NURSE..... | A | 2449B3158 | 1.00 | 0.30 | 24,606 | 0.30 | 25,100 | 0.30 | 25,100 | 0.00 | 494 |
| 2322 | HEAD NURSE..... | R | 2449B3158 | 0.00 | 0.00 | 0 | 0.70 | 57,431 | 0.70 | 57,431 | 0.70 | 57,431 |
| 9993N | ATTRITION SAVINGS - NURSES..... | A | 0T0 | 0.00 | (0.16) | (10,212) | (0.16) | (10,465) | (0.16) | (10,465) | 0.00 | (253) |
| Project | : Subtotals | | | 9.05 | 8.14 | 508,601 | 8.84 | 578,744 | 8.84 | 578,744 | 0.70 | 70,143 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 9.05 | 8.14 | 508,601 | 8.84 | 578,744 | 8.84 | 578,744 | 0.70 | 70,143 |
| **Program** | **: DSH Subtotals** | | | **9.05** | **8.14** | **508,601** | **8.84** | **578,744** | **8.84** | **578,744** | **0.70** | **70,143** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (107,961) | 0.00 | (112,971) | 0.00 | (112,971) | 0.00 | (5,01 |
| 1370 | SPECIAL ASSISTANT XI | A | 2009B2442 | 1.00 | (0.20) | (12,668) | (0.20) | (12,747) | (0.20) | (12,747) | 0.00 | (7 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 1.00 | 1.00 | 35,064 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 1,10 |
| 1424 | CLERK TYPIST | S | 1117B1352 | 0.00 | 0.00 | 0 | (1.00) | (36,169) | (1.00) | (36,169) | (1.00) | (36,16 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,23 |
| 1444 | SECRETARY I | A | 1166B1411 | 0.50 | 0.50 | 18,302 | 0.50 | 18,874 | 0.50 | 18,874 | 0.00 | 57 |
| 1446 | SECRETARY II | A | 1352B1638 | 2.00 | 2.00 | 84,985 | 2.00 | 87,642 | 2.00 | 87,642 | 0.00 | 2,65 |
| 2202 | DENTAL AIDE | A | 1407B1706 | 4.25 | 4.55 | 199,014 | 4.55 | 207,661 | 4.55 | 207,661 | 0.00 | 8,64 |
| 2202 | DENTAL AIDE | R | 1407B1706 | 0.00 | 0.00 | 0 | (1.00) | (45,640) | (1.00) | (45,640) | (1.00) | (45,64 |
| 2204 | DENTAL HYGIENIST | A | 1923B2337 | 1.00 | 1.00 | 54,923 | 1.00 | 62,521 | 1.00 | 62,521 | 0.00 | 7,59 |
| 2210 | DENTIST | A | 2933B3566 | 3.43 | 3.43 | 317,494 | 3.43 | 327,220 | 3.43 | 327,220 | 0.00 | 9,72 |
| 2230 | PHYSICIAN SPECIALIST | A | 3155B3836 | 0.60 | 0.60 | 59,776 | 0.60 | 61,574 | 0.60 | 61,574 | 0.00 | 1,79 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 2.00 | 3.00 | 329,537 | 3.00 | 339,409 | 3.00 | 339,409 | 0.00 | 9,87 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | R | 3479B4229 | 0.00 | 0.00 | 0 | (1.00) | (113,136) | (1.00) | (113,136) | (1.00) | (113,13 |
| 2233 | SUPERVISING PHYSICIAN SPECIALIST | A | 3744B4551 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 2244 | HEALTH CENTER DIRECTOR | A | 2342B2847 | 1.00 | 1.00 | 74,293 | 1.00 | 74,307 | 1.00 | 74,307 | 0.00 | 1 |
| 2305 | PSYCHIATRIC TECHNICIAN | A | 1506B1837 | 4.00 | 4.00 | 189,284 | 4.00 | 195,507 | 4.00 | 195,507 | 0.00 | 6,22 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | A | 1258B1524 | 1.00 | 1.00 | 39,514 | 1.00 | 40,770 | 1.00 | 40,770 | 0.00 | 1,25 |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 2.00 | 2.00 | 135,529 | 2.00 | 139,862 | 2.00 | 139,862 | 0.00 | 4,33 |
| 2593 | HEALTH PROGRAM COORDINATOR III | A | 1990B2418 | 1.30 | 1.30 | 81,546 | 1.30 | 82,043 | 1.30 | 82,043 | 0.00 | 49 |
| 2736 | PORTER | A | 1123B1359 | 1.00 | 1.00 | 35,225 | 1.00 | 36,357 | 1.00 | 36,357 | 0.00 | 1,13 |
| 2850 | DIRECTOR OF NUTRITION SERVICES, D | A | 3138B3138 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| 2903 | ELIGIBILITY WORKER | S | 1333B1615 | 0.00 | 0.00 | 0 | 1.00 | 43,206 | 1.00 | 43,206 | 1.00 | 43,20 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 1.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,87 |
| 2930 | MENTAL HEALTH CLINICIAN | A | 1858B2258 | 4.00 | 4.00 | 234,138 | 4.00 | 241,628 | 4.00 | 241,628 | 0.00 | 7,49 |
| 2930 | MENTAL HEALTH CLINICIAN | N | 1858B2258 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.30 | 14,913 | 0.30 | 14,91 |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL | A | 649B783 | 1.00 | 1.00 | 20,279 | 1.00 | 20,947 | 1.00 | 20,947 | 0.00 | 66 |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL | S | 649B783 | 0.00 | 0.00 | 0 | (1.00) | (20,947) | (1.00) | (20,947) | (1.00) | (20,94 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | A | 917B917 | 0.50 | 0.50 | 11,876 | 0.50 | 11,967 | 0.50 | 11,967 | 0.00 | 9 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | | | FY 1996-97 | FY 1997-98 | | | | FY 1998-99 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Dept Request | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | N | 917B917 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.20 | 28,720 | 1.20 | 28,720 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | S | 917B917 | 0.00 | 0.00 | 0 | 1.00 | 23,934 | 1.00 | 23,934 | 1.00 | 23,934 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.62) | (2.53) | (137,182) | (2.36) | (137,717) | (2.36) | (137,717) | 0.17 | (535) |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | (287) | 0.00 | (287) | 0.00 | (287) | 0.00 | 0 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 15.00 | 15.00 | 875,716 | 15.00 | 898,783 | 15.00 | 898,783 | 0.00 | 23,067 |
| 2320 | REGISTERED NURSE | N | 2041B2386 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.38 | 22,722 | 0.38 | 22,722 |
| 2320 | REGISTERED NURSE | S | 2041B2386 | 0.00 | 0.00 | 0 | (1.00) | (63,440) | (1.00) | (63,440) | (1.00) | (63,440) |
| 2322 | HEAD NURSE | A | 2449B3158 | 1.10 | 1.10 | 80,010 | 1.10 | 81,616 | 1.10 | 81,616 | 0.00 | 1,606 |
| 2322 | HEAD NURSE | S | 2449B3158 | 0.00 | 0.00 | 0 | 1.00 | 83,660 | 1.00 | 83,660 | 1.00 | 83,660 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 1.00 | 1.00 | 79,062 | 1.00 | 81,145 | 1.00 | 81,145 | 0.00 | 2,083 |
| 2324 | NURSING SUPERVISOR | A | 2621B3381 | 1.00 | 1.00 | 85,221 | 1.00 | 86,932 | 1.00 | 86,932 | 0.00 | 1,711 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 3.00 | 3.00 | 191,645 | 3.00 | 200,597 | 3.00 | 200,597 | 0.00 | 8,952 |
| 2830 | PUBLIC HEALTH NURSE | A | 2041B2752 | 1.00 | 1.00 | 71,346 | 1.00 | 73,225 | 1.00 | 73,225 | 0.00 | 1,879 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (2.60) | (2.60) | (160,067) | (2.56) | (164,587) | (2.56) | (164,587) | 0.04 | (4,520) |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 1.00 | 0.52 | 31,557 | 0.52 | 31,557 | 0.52 | 31,557 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 128,248 | 0.00 | 128,248 | 0.00 | 128,248 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 20,828 | 0.00 | 20,828 | 0.00 | 20,828 | 0.00 | 0 |
| Project | : Subtotals | | | 53.46 | 51.17 | 3,163,168 | 49.38 | 3,130,575 | 51.26 | 3,196,930 | 0.09 | 33,762 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 53.46 | 51.17 | 3,163,168 | 49.38 | 3,130,575 | 51.26 | 3,196,930 | 0.09 | 33,762 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (71,942) | 0.00 | (75,580) | 0.00 | (75,580) | 0.00 | (3,638) |
| 1428 | UNIT CLERK | A | 1301B1577 | 13.00 | 13.00 | 531,329 | 13.00 | 548,453 | 13.00 | 548,453 | 0.00 | 17,124 |
| 1431 | SENIOR UNIT CLERK | A | 1365B1654 | 2.00 | 2.00 | 83,361 | 2.00 | 88,497 | 2.00 | 88,497 | 0.00 | 5,136 |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 2312 | LICENSED VOCATIONAL NURSE | A | 1484B1800 | 13.00 | 13.00 | 606,416 | 13.00 | 626,009 | 13.00 | 626,009 | 0.00 | 19,593 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 2.00 | 2.00 | 76,394 | 2.00 | 78,867 | 2.00 | 78,867 | 0.00 | 2,473 |
| 2846 | NUTRITIONIST | A | 1840B2236 | 4.00 | 4.00 | 229,805 | 4.00 | 233,438 | 4.00 | 233,438 | 0.00 | 3,633 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 1.00 | 1.00 | 58,535 | 1.00 | 60,407 | 1.00 | 60,407 | 0.00 | 1,872 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (9.25) | (9.00) | (399,972) | (9.24) | (411,554) | (9.24) | (411,554) | (0.24) | (11,582) |
| P103 | SPECIAL NURSE | A | 3189H3515 | 0.00 | 1.35 | 87,733 | 1.35 | 89,374 | 1.35 | 89,374 | 0.00 | 1,641 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 63.00 | 63.00 | 3,895,564 | 63.00 | 3,998,174 | 63.00 | 3,998,174 | 0.00 | 102,610 |
| 2322 | HEAD NURSE | A | 2449B3158 | 2.00 | 2.00 | 151,637 | 2.00 | 154,681 | 2.00 | 154,681 | 0.00 | 3,044 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 3.00 | 3.00 | 186,615 | 3.00 | 191,531 | 3.00 | 191,531 | 0.00 | 4,916 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 7.00 | 7.00 | 432,781 | 7.00 | 452,998 | 7.00 | 452,998 | 0.00 | 20,217 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (11.99) | (11.97) | (745,488) | (11.97) | (766,264) | (11.97) | (766,264) | 0.00 | (20,776) |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 193,307 | 0.00 | 193,307 | 0.00 | 193,307 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 6,799 | 0.00 | 6,799 | 0.00 | 6,799 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 99,179 | 0.00 | 99,179 | 0.00 | 99,179 | 0.00 | 0 |
| Project | : Subtotals | | | 90.76 | 91.38 | 5,464,545 | 91.14 | 5,612,137 | 91.14 | 5,612,137 | (0.24) | 147,592 |
| Sub-Fund | : 5H AAA AAA Subtotals | | | 90.76 | 91.38 | 5,464,545 | 91.14 | 5,612,137 | 91.14 | 5,612,137 | (0.24) | 147,592 |
| **Program** | **: FAL Subtotals** | | | **144.22** | **142.66** | **8,627,713** | **140.52** | **8,742,712** | **142.40** | **8,809,067** | **(0.16)** | **181,354** |
| **Department** | **: HCN Subtotals** | | | **4,600.01** | **4,715.86** | **249,750,870** | **4,720.73** | **266,479,798** | **4,868.73** | **266,931,750** | **152.88** | **17,180,880** |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1F SFGH - ACUTE CARE - FORENSICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | | |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 0 | 8,220 | 0 | 0 | 0 | 0 | (8,220) |
| Project : | Subtotals | | 0 | 8,220 | | 0 | | 0 | (8,220) |
| Sub-Fund : 5H AAA AAA Subtotals | | | 0 | 8,220 | | 0 | | 0 | (8,220) |
| Program : D1F Subtotal | | | 0 | 8,220 | | 0 | | 0 | (8,220) |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 1,310,615 | 0 | 0 | 0 | 0 | (1,310,615) |
| 06031 | BOOKS | | 1,418 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 324,850 | 580,668 | 0 | 0 | 0 | 0 | (580,668) |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 122,494 | 241,019 | 0 | 0 | 0 | 0 | (241,019) |
| 06081 | FOOD PREPARATION EQUIPMENT | | 2,604 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 427 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 61,858 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 1,913 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | 538,770 | 0 | 0 | 0 | 0 | (538,770) |
| 06199 | OTHER EQUIP LEASE/PURCH-INITIAL | | 312 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06200 | EQUIP LEASE/PURCHASE OPT RENEWAL- | | 0 | 0 | 0 | 541,568 | 0 | 541,568 | 541,568 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 2,670,320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | | 0 | 2,500,222 | 0 | 1,241,304 | 0 | 1,241,304 | (1,258,918) |
| HG230 | IMAGING CHAIR | 7,716 | 0 | 0 | 1 | 7,716 | 1 | 7,716 | 7,716 |
| HG231 | SLEEP MONITOR | 16,310 | 0 | 0 | 1 | 16,310 | 1 | 16,310 | 16,310 |
| HG232 | ADULT VENTILATOR | 63,671 | 0 | 0 | 1 | 63,671 | 1 | 63,671 | 63,671 |
| HG233 | REGULAR TUB | 7,000 | 0 | 0 | 1 | 7,000 | 1 | 7,000 | 7,000 |
| HG234 | CENTRAL STAT. MONITOR | 33,418 | 0 | 0 | 1 | 33,418 | 1 | 33,418 | 33,418 |
| HG235 | BUBBLETOP CRIBS | 9,210 | 0 | 0 | 2 | 18,420 | 2 | 18,420 | 18,420 |
| HG236 | ADV 2000 HILLROM BD | 7,352 | 0 | 0 | 38 | 279,376 | 38 | 279,376 | 279,376 |
| HG238 | WHEEL CHAIRS | 7,216 | 0 | 0 | 5 | 36,080 | 5 | 36,080 | 36,080 |
| HG243 | ECHO & DOPPLER MACHINE | 51,429 | 0 | 0 | 1 | 51,429 | 1 | 51,429 | 51,429 |
| HG244 | BLOOD GAS ANALYZER | 48,521 | 0 | 0 | 1 | 48,521 | 1 | 48,521 | 48,521 |
| HG245 | SPARK 20 PROC. UPGRADE | 44,200 | 0 | 0 | 1 | 44,200 | 1 | 44,200 | 44,200 |
| HG246 | VIDEO GASTROSCOPE | 20,995 | 0 | 0 | 1 | 20,995 | 1 | 20,995 | 20,995 |
| HG247 | RGM GAS MONITORS | 11,250 | 0 | 0 | 3 | 33,750 | 3 | 33,750 | 33,750 |
| HG248 | IMAGE INVERTER SYSTEM | 13,285 | 0 | 0 | 1 | 13,285 | 1 | 13,285 | 13,285 |
| HG249 | F. OPTIC ESOPHAGOSC | 30,000 | 0 | 0 | 1 | 30,000 | 1 | 30,000 | 30,000 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| HG250 | FLOUROSCAN UNIT | 46,057 | 0 | 0 | 1 | 46,057 | 1 | 46,057 | 46,057 |
| HG251 | STRYKER CAMERA | 16,384 | 0 | 0 | 1 | 16,384 | 1 | 16,384 | 16,384 |
| HG252 | ORTHOPEDIC DRILL | 18,661 | 0 | 0 | 1 | 18,661 | 1 | 18,661 | 18,661 |
| HG253 | SURGICAL MONITOR SY | 70,000 | 0 | 0 | 1 | 70,000 | 1 | 70,000 | 70,000 |
| HG254 | MRI AUXILIARY TABLE | 43,400 | 0 | 0 | 1 | 43,400 | 1 | 43,400 | 43,400 |
| HG255 | MRI ECG MONITOR | 39,670 | 0 | 0 | 1 | 39,670 | 1 | 39,670 | 39,670 |
| HG256 | ICU PAT. MONITORING | 26,610 | 0 | 0 | 3 | 79,830 | 3 | 79,830 | 79,830 |
| HG257 | OLYMPUS MICROSCOPE | 5,400 | 0 | 0 | 3 | 16,200 | 3 | 16,200 | 16,200 |
| HG258 | ENDOSCOPIC STRETCHE | 3,061 | 0 | 0 | 5 | 15,305 | 5 | 15,305 | 15,305 |
| HG259 | BRONCHO FIBERSCOPE | 14,920 | 0 | 0 | 1 | 14,920 | 1 | 14,920 | 14,920 |
| HG260 | XENON LIGHT SOURCE | 4,335 | 0 | 0 | 1 | 4,335 | 1 | 4,335 | 4,335 |
| HG261 | BIO SAFETY CABINET | 7,662 | 0 | 0 | 1 | 7,662 | 1 | 7,662 | 7,662 |
| HG262 | PUNCTURE LAPARASCOPE | 10,000 | 0 | 0 | 1 | 10,000 | 1 | 10,000 | 10,000 |
| HG263 | OSI FRACTURE ACCESS | 5,169 | 0 | 0 | 1 | 5,169 | 1 | 5,169 | 5,169 |
| HG264 | STERNAL SAW | 8,000 | 0 | 0 | 1 | 8,000 | 1 | 8,000 | 8,000 |
| HG265 | DERMATOME | 3,552 | 0 | 0 | 2 | 7,104 | 2 | 7,104 | 7,104 |
| HG266 | SKIN MESHER | 2,604 | 0 | 0 | 2 | 5,208 | 2 | 5,208 | 5,208 |
| HG267 | MICROSURGERY DRILL | 12,278 | 0 | 0 | 1 | 12,278 | 1 | 12,278 | 12,278 |
| HG268 | STRYKER STRETCHERS | 3,750 | 0 | 0 | 8 | 30,000 | 8 | 30,000 | 30,000 |
| HG269 | HAND DRILL & BITS | 4,385 | 0 | 0 | 3 | 13,155 | 3 | 13,155 | 13,155 |
| HG270 | THERMAL PRINTERS | 1,988 | 0 | 0 | 2 | 3,976 | 2 | 3,976 | 3,976 |
| HG271 | MOBILE LEAD SHIELD | 3,906 | 0 | 0 | 1 | 3,906 | 1 | 3,906 | 3,906 |
| HG272 | MIDDLE EAR ANALYZER | 6,880 | 0 | 0 | 1 | 6,880 | 1 | 6,880 | 6,880 |
| HG273 | TRAMA ROOM #2 | 150,000 | 0 | 0 | 1 | 150,000 | 1 | 150,000 | 150,000 |
| HG274 | TRAMA ROOM #4 CR | 190,000 | 0 | 0 | 1 | 190,000 | 1 | 190,000 | 190,000 |
| HG275 | FLUOROSCOPE | 75,000 | 0 | 0 | 1 | 75,000 | 1 | 75,000 | 75,000 |
| HG280 | 586/200 PENTIUM PC | | 0 | 0 | 0 | 0 | 2 | 5,000 | 5,000 |
| HP309 | ADV 2000 HILLROM BD | 7,349 | 0 | 0 | 25 | 183,725 | 25 | 183,725 | 183,725 |
| HP311 | CARPET SHAMPOOER | 1,307 | 0 | 0 | 7 | 9,149 | 7 | 9,149 | 9,149 |

## City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| HP312 | BO BURNISHER | 3,250 | 0 | 0 | 5 | 16,250 | 5 | 16,250 | 16,250 |
| HP313 | BUFFER | 1,250 | 0 | 0 | 8 | 10,000 | 8 | 10,000 | 10,000 |
| HP314 | EXTRACTOR | 2,500 | 0 | 0 | 2 | 5,000 | 2 | 5,000 | 5,000 |
| HP315 | PORT PRESS WASHER | 2,600 | 0 | 0 | 1 | 2,600 | 1 | 2,600 | 2,600 |
| Project : | Subtotals | | 3,186,196 | 5,171,294 | | 3,606,867 | | 3,611,867 | (1,559,427) |
| Sub-Fund | : 5H AAA AAA Subtotals | | 3,186,196 | 5,171,294 | | 3,606,867 | | 3,611,867 | (1,559,427) |
| Program | : D1H Subtotal | | 3,186,196 | 5,171,294 | | 3,606,867 | | 3,611,867 | (1,559,427) |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 5H AAA AAA | SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| 06011 | ARTWORK | | 2,536 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 4,099 | 0 | 0 | 0 | 0 | 0 | 0 |
| HG237 | FOLLETT ICE MACHINE | 7,617 | 0 | 0 | 4 | 30,468 | 4 | 30,468 | 30,468 |
| HG240 | BED/MATTRESS | 2,734 | 0 | 0 | 34 | 92,956 | 34 | 92,956 | 92,956 |
| HG241 | MOVABLE BEDS | 2,820 | 0 | 0 | 10 | 28,200 | 10 | 28,200 | 28,200 |
| HG242 | ELECTRONIC BP | 3,800 | 0 | 0 | 4 | 15,200 | 4 | 15,200 | 15,200 |
| Project : | Subtotals | | 6,635 | 0 | | 166,824 | | 166,824 | 166,824 |
| Sub-Fund : 5H AAA AAA | Subtotals | | 6,635 | 0 | | 166,824 | | 166,824 | 166,824 |
| Program : D1P | Subtotal | | 6,635 | 0 | | 166,824 | | 166,824 | 166,824 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | | |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 0 | 5,400 | 0 | 0 | 0 | 0 | (5,400) |
| Project : | Subtotals | | 0 | 5,400 | | 0 | | 0 | (5,400) |
| Sub-Fund : 5H AAA AAA Subtotals | | | 0 | 5,400 | | 0 | | 0 | (5,400) |
| Program : D3A Subtotal | | | 0 | 5,400 | | 0 | | 0 | (5,400) |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5E SFGH - EMERGENCY - EMERGENCY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 1,510 | 0 | 0 | 0 | 0 | 0 | 0 |
| HG225 | ALPHANUMERIC PAGING | 39,568 | 0 | 0 | 1 | 39,568 | 1 | 39,568 | 39,568 |
| HG226 | EKG MACHINE | 10,786 | 0 | 0 | 3 | 32,358 | 3 | 32,358 | 32,358 |
| HG227 | OB/GYN EXAM STRETCH | 5,274 | 0 | 0 | 9 | 47,466 | 9 | 47,466 | 47,466 |
| HG228 | ENT STRETCHER CHAIR | 5,575 | 0 | 0 | 1 | 5,575 | 1 | 5,575 | 5,575 |
| HG229 | TRANSPORT MONITOR | 3,791 | 0 | 0 | 4 | 15,164 | 4 | 15,164 | 15,164 |
| HP310 | ED MED GAS RAIL | 75,000 | 0 | 0 | 1 | 75,000 | 1 | 75,000 | 75,000 |
| Project | : Subtotals | | 1,510 | 0 | | 215,131 | | 215,131 | 215,131 |
| Sub-Fund | : 5H AAA AAA Subtotals | | 1,510 | 0 | | 215,131 | | 215,131 | 215,131 |
| **Program** | **: D5E Subtotal** | | 1,510 | 0 | | 215,131 | | 215,131 | 215,131 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5P SFGH - EMERGENCY - PARAMEDICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 1,352 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 32,242 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 33,594 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 5H AAA AAA Subtotals | | 33,594 | 0 | | 0 | | 0 | 0 |
| **Program** | **: D5P Subtotal** | | 33,594 | 0 | | 0 | | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 5H AAA AAA | SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| HG237 | FOLLETT ICE MACHINE | 7,617 | 0 | 0 | 1 | 7,617 | 1 | 7,617 | 7,617 |
| HG239 | SLEEP CHAIRS | 1,232 | 0 | 0 | 6 | 7,392 | 6 | 7,392 | 7,392 |
| HG242 | ELECTRONIC BP | 3,800 | 0 | 0 | 1 | 3,800 | 1 | 3,800 | 3,800 |
| Project : | Subtotals | | 0 | 0 | | 18,809 | | 18,809 | 18,809 |
| Sub-Fund : 5H AAA AAA | Subtotals | | 0 | 0 | | 18,809 | | 18,809 | 18,809 |
| Program : D5S | Subtotal | | 0 | 0 | | 18,809 | | 18,809 | 18,809 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | | |
| 06011 | ARTWORK | | 610 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 18,689 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 2,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06100 | EQUIPMENT LEASE/PURCHASE-INITIAL-BU | | 0 | 3,000 | 0 | 0 | 0 | 0 | (3,000) |
| Project : | Subtotals | | 21,691 | 3,000 | | 0 | | 0 | (3,000) |
| Sub-Fund : 5H AAA AAA Subtotals | | | 21,691 | 3,000 | | 0 | | 0 | (3,000) |
| **Program : D6P Subtotal** | | | 21,691 | 3,000 | | 0 | | 0 | (3,000) |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | |
| 06051 | COMMUNICATIONS EQUIPMENT | | 9,076 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 18,235 | 609,470 | 0 | 0 | 0 | 0 | (609,470) |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 96,602 | 173,380 | 0 | 0 | 0 | 0 | (173,380) |
| 06081 | FOOD PREPARATION EQUIPMENT | | 29,175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 0 | 15,000 | 0 | 0 | 0 | 0 | (15,000) |
| 06099 | OTHER EQUIPMENT | | 16,962 | 32,903 | 0 | 0 | 0 | 0 | (32,903) |
| 06161 | DATA PROCESSING EQUIP-LEASE/PURCH-I | | 202,036 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 335,539 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06499 | OTHER EQUIP L/P-FIN AGENCY-RENEWAL | | 0 | 346,000 | 0 | 315,044 | 0 | 315,044 | (30,956) |
| HL004N | WANG MIGRATION DEC | 80,000 | 0 | 0 | 1 | 80,000 | 1 | 80,000 | 80,000 |
| HL006N | FAMIS PHASE II | 45,000 | 0 | 0 | 1 | 45,000 | 1 | 45,000 | 45,000 |
| HL007N | TESS/PAYROLL NETWORK | 65,000 | 0 | 0 | 1 | 65,000 | 1 | 65,000 | 65,000 |
| HL008N | CONTINENTAL SYSTEM | 34,000 | 0 | 0 | 1 | 34,000 | 1 | 34,000 | 34,000 |
| HL009N | ADL INFORMATION SYS | 45,000 | 0 | 0 | 1 | 45,000 | 1 | 45,000 | 45,000 |
| HL010N | ELECTRONIC MAIL | 35,000 | 0 | 0 | 1 | 35,000 | 1 | 35,000 | 35,000 |
| HL012N | HP 5PLUS PRINTER | 1,500 | 0 | 0 | 2 | 3,000 | 2 | 3,000 | 3,000 |
| HL014R | WHEELCHAIR UNIVERSAL | 1,200 | 0 | 0 | 3 | 3,600 | 3 | 3,600 | 3,600 |
| HL016N | CPU MONITOR | 3,600 | 0 | 0 | 2 | 7,200 | 2 | 7,200 | 7,200 |
| HL025N | CCTV SURVEILLANCE SYS | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| HL031N | X-RAY MACHINE | 50,000 | 0 | 0 | 1 | 50,000 | 1 | 50,000 | 50,000 |
| HL033N | BED MANUAL (36X80) | 2,000 | 0 | 0 | 2 | 4,000 | 2 | 4,000 | 4,000 |
| HL036N | LIFT, POWER 750 LBS | 5,700 | 0 | 0 | 1 | 5,700 | 1 | 5,700 | 5,700 |
| HL037N | LIFT, POWER | 1,500 | 0 | 0 | 10 | 15,000 | 10 | 15,000 | 15,000 |
| HL040R | WHEELCHAIR POWER 24" WIDE SEAT | 8,125 | 0 | 0 | 4 | 32,500 | 4 | 32,500 | 32,500 |
| HL052R | WHEELCHAIR STANDARD 20" SEAT | 500 | 0 | 0 | 50 | 25,000 | 50 | 25,000 | 25,000 |
| HL060R | DRESSERS 4-DRAWER | 240 | 0 | 0 | 200 | 48,000 | 200 | 48,000 | 48,000 |
| HL062N | ROAST & HOLD OVEN | 5,963 | 0 | 0 | 1 | 5,963 | 1 | 5,963 | 5,963 |
| HL064N | ICE CREAM SERVING UNIT | 5,800 | 0 | 0 | 3 | 17,400 | 3 | 17,400 | 17,400 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| HL070N | PICKUP TRUCK | 29,000 | 0 | 0 | 1 | 29,000 | 1 | 29,000 | 29,000 |
| HL078R | OVERBED TABLES | 208 | 0 | 0 | 50 | 10,400 | 50 | 10,400 | 10,400 |
| HL079N | BLADDER SCANNER | 6,000 | 0 | 0 | 1 | 6,000 | 1 | 6,000 | 6,000 |
| HL081N | ICE DISPENSERS | 5,000 | 0 | 0 | 5 | 25,000 | 5 | 25,000 | 25,000 |
| HL082N | POWER JACK PALLET MOVER | 6,000 | 0 | 0 | 1 | 6,000 | 1 | 6,000 | 6,000 |
| HL083N | DELIVERY CART SYSTEM | 10,000 | 0 | 0 | 2 | 20,000 | 2 | 20,000 | 20,000 |
| HL084N | MILLING MACHINE | 2,800 | 0 | 0 | 1 | 2,800 | 1 | 2,800 | 2,800 |
| HL085R | YEAR 2000 PROBLEM | 205,470 | 0 | 0 | 1 | 205,470 | 1 | 205,470 | 205,470 |
| HL086N | STANDING FRAME | 2,000 | 0 | 0 | 1 | 2,000 | 1 | 2,000 | 2,000 |
| HL087N | WHEELCHAIR, VERSATILE SEATING | 1,705 | 0 | 0 | 1 | 1,705 | 1 | 1,705 | 1,705 |
| HL089N | FQHC BED, LOW | 1,000 | 0 | 0 | 5 | 5,000 | 5 | 5,000 | 5,000 |
| HL090N | FQHC BED, ELECTRIC | 2,560 | 0 | 0 | 50 | 128,000 | 50 | 128,000 | 128,000 |
| HL091N | FQHC LIFT, POWER | 1,500 | 0 | 0 | 8 | 12,000 | 8 | 12,000 | 12,000 |
| HL092N | FQHC BEDSIDE CHESTS | 240 | 0 | 0 | 38 | 9,120 | 38 | 9,120 | 9,120 |
| HL093N | FQHC OVERBED TABLES | 208 | 0 | 0 | 30 | 6,240 | 30 | 6,240 | 6,240 |
| HL094N | FQHC BLADDER SCANNER | 6,000 | 0 | 0 | 2 | 12,000 | 2 | 12,000 | 12,000 |
| HL095N | FQHC LIFT WALKER | 12,000 | 0 | 0 | 1 | 12,000 | 1 | 12,000 | 12,000 |
| HL096N | FQHC RECLINING CHAIR DEVICE | 4,600 | 0 | 0 | 1 | 4,600 | 1 | 4,600 | 4,600 |
| HL097N | FQHC WANDERGUARD | 5,000 | 0 | 0 | 4 | 20,000 | 4 | 20,000 | 20,000 |
| HL098N | FQHC NON-RESTRAINT SAFETY DEVICE | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| HL099N | FQHC CUBICLE SHELVING | 5,500 | 0 | 0 | 1 | 5,500 | 1 | 5,500 | 5,500 |
| HL100N | FQHC TRAY DELIVERY CART | 800 | 0 | 0 | 41 | 32,800 | 41 | 32,800 | 32,800 |
| HL101N | FQHC OVEN | 5,963 | 0 | 0 | 1 | 5,963 | 1 | 5,963 | 5,963 |
| HL102N | FQHC DEEP FRYER | 1,201 | 0 | 0 | 1 | 1,201 | 1 | 1,201 | 1,201 |
| HL103N | FQHC TRASH COMPACTOR | 17,000 | 0 | 0 | 2 | 34,000 | 2 | 34,000 | 34,000 |
| HL104N | FQHC LINEN CARTS | 840 | 0 | 0 | 22 | 18,480 | 22 | 18,480 | 18,480 |
| HL105N | FQHC RADIO EQUIPMENT | 9,000 | 0 | 0 | 1 | 9,000 | 1 | 9,000 | 9,000 |
| HL106N | FQHC CCTV SYSTEM EXPANSION | 10,000 | 0 | 0 | 1 | 10,000 | 1 | 10,000 | 10,000 |
| HL107N | FQHC CAR | 18,000 | 0 | 0 | 2 | 36,000 | 2 | 36,000 | 36,000 |

BPREP Report: BPB_7652
Run Time: 5/28/98 2:00:34 PM

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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| HL108N | FQHC TRUCK | 18,000 | 0 | 0 | 2 | 36,000 | 2 | 36,000 | 36,000 |
| Project | : Subtotals | | 707,625 | 1,176,753 | | 1,550,186 | | 1,550,186 | 373,433 |
| Sub-Fund | : 5L AAA AAA Subtotals | | 707,625 | 1,176,753 | | 1,550,186 | | 1,550,186 | 373,433 |
| **Program** | **: DA5 Subtotal** | | 707,625 | 1,176,753 | | 1,550,186 | | 1,550,186 | 373,433 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD | | | | | | | | | |
| HL076N | MODULAR WORKSTATION | 2,000 | 0 | 0 | 1 | 2,000 | 1 | 2,000 | 2,000 |
| HL080N | THERAPY PLATFORM | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| HL088N | UPPER EXTREMITY WORKSTATION | 1,850 | 0 | 0 | 1 | 1,850 | 1 | 1,850 | 1,850 |
| Project : | Subtotals | | 0 | 0 | | 8,850 | | 8,850 | 8,850 |
| Sub-Fund : 5L AAA AAA Subtotals | | | 0 | 0 | | 8,850 | | 8,850 | 8,850 |
| Program : DBD Subtotal | | | 0 | 0 | | 8,850 | | 8,850 | 8,850 |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 7,380 | 0 | 0 | 0 | 0 | (7,380) |
| 06061 | DATA PROCESSING EQUIPMENT | | 18,464 | 5,000 | 0 | 0 | 0 | 0 | (5,000) |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 5,154 | 0 | 0 | 0 | 0 | 0 | 0 |
| HG276 | PATIENT MONITOR | 10,000 | 0 | 0 | 1 | 10,000 | 1 | 10,000 | 10,000 |
| HG277 | ECG MGMT SYSTEM | 80,000 | 0 | 0 | 1 | 80,000 | 1 | 80,000 | 80,000 |
| HG278 | ECG MON/DEFIBRILLAT | 5,500 | 0 | 0 | 9 | 49,500 | 9 | 49,500 | 49,500 |
| HG279 | HP1700A EKG | 9,500 | 0 | 0 | 17 | 161,500 | 17 | 161,500 | 161,500 |
| HP293 | COMPUTERS | 1,500 | 0 | 0 | 100 | 150,000 | 100 | 150,000 | 150,000 |
| HP294 | LEXMARK PRINTERS | 2,000 | 0 | 0 | 50 | 100,000 | 50 | 100,000 | 100,000 |
| HP295 | VISION TESTER | 1,750 | 0 | 0 | 2 | 3,500 | 2 | 3,500 | 3,500 |
| HP296 | NIKON MICROSCOPE | 4,200 | 0 | 0 | 4 | 16,800 | 4 | 16,800 | 16,800 |
| HP297 | CENTRIFUGE | 1,500 | 0 | 0 | 4 | 6,000 | 4 | 6,000 | 6,000 |
| HP298 | DENTAL CHAIRS | 6,000 | 0 | 0 | 3 | 18,000 | 3 | 18,000 | 18,000 |
| HP299 | DENTAL MED COMPRESS | 4,000 | 0 | 0 | 1 | 4,000 | 1 | 4,000 | 4,000 |
| HP300 | FILM PROC W/DAY LDR | 1,592 | 0 | 0 | 1 | 1,592 | 1 | 1,592 | 1,592 |
| HP301 | DOPPLER | 1,000 | 0 | 0 | 22 | 22,000 | 22 | 22,000 | 22,000 |
| HP302 | BABY SCALES | 2,318 | 0 | 0 | 8 | 18,544 | 8 | 18,544 | 18,544 |
| HP303 | NIBP/SA02/THERM | 3,500 | 0 | 0 | 35 | 122,500 | 35 | 122,500 | 122,500 |
| HP304 | SPIROMETER | 2,700 | 0 | 0 | 1 | 2,700 | 1 | 2,700 | 2,700 |
| HP305 | SUPPORT VEHICLE | 26,000 | 0 | 0 | 1 | 26,000 | 1 | 26,000 | 26,000 |
| HP306 | PATIENT TRANS VEHICLE | 35,000 | 0 | 0 | 2 | 70,000 | 2 | 70,000 | 70,000 |
| HP307 | EXAM TABLES | 1,300 | 0 | 0 | 42 | 54,600 | 42 | 54,600 | 54,600 |
| HP308 | COMPUTER STATIONS | 1,800 | 0 | 0 | 100 | 180,000 | 100 | 180,000 | 180,000 |
| Project : | Subtotals | | 23,618 | 12,380 | | 1,097,236 | | 1,097,236 | 1,084,856 |
| Sub-Fund : 1G AGF AAA Subtotals | | | 23,618 | 12,380 | | 1,097,236 | | 1,097,236 | 1,084,856 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT | | | | | | | | |
| Grant | : HCAC01 HEALTH INCENTIVE PROGRAM-314D | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 2,279 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 122 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAC01 Subtotals | | 2,401 | 0 | | 0 | | 0 | 0 |
| Grant | : HCAP05 BREAST AND CERVICAL CANCER PROGRAM | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | (5,075) | 0 | 0 | 0 | 0 | 5,075 |
| 06061 | DATA PROCESSING EQUIPMENT | | 8,523 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP05 Subtotals | | 8,523 | (5,075) | | 0 | | 0 | 5,075 |
| Sub-Fund | : 2S CHS SRC Subtotals | | 10,924 | (5,075) | | 0 | | 0 | 5,075 |
| Program | : DHP Subtotal | | 34,542 | 7,305 | | 1,097,236 | | 1,097,236 | 1,089,931 |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 167,850 | 0 | 0 | 0 | 0 | (167,850) |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 11,955 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 1,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 2,913 | 0 | 0 | 0 | 0 | 0 | 0 |
| HF001R | BLOOD DRAW CHAIR | 1,000 | 0 | 0 | 3 | 3,000 | 3 | 3,000 | 3,000 |
| HF003N | FAX MACHINE | 1,958 | 0 | 0 | 1 | 1,958 | 1 | 1,958 | 1,958 |
| HF004R | WORK STATION | 1,000 | 0 | 0 | 20 | 20,000 | 20 | 20,000 | 20,000 |
| HF005R | ERGONOMIC CHAIR | 252 | 0 | 0 | 55 | 13,840 | 55 | 13,840 | 13,840 |
| HF007N | PORT OPTHALMOSCOPE | 2,217 | 0 | 0 | 1 | 2,217 | 1 | 2,217 | 2,217 |
| HF008R | HAND-HELD 2-WAY RADIO | 2,000 | 0 | 0 | 5 | 10,000 | 5 | 10,000 | 10,000 |
| HF009N | MULTI TX CART | 2,000 | 0 | 0 | 1 | 2,000 | 1 | 2,000 | 2,000 |
| HF010N | DYNAMICAIRE BED | 2,767 | 0 | 0 | 1 | 2,767 | 1 | 2,767 | 2,767 |
| HF121N | BLOOD PRESSURE MONITOR | 3,500 | 0 | 0 | 3 | 10,500 | 3 | 10,500 | 10,500 |
| HF122N | PAPER SHREDDER | 1,667 | 0 | 0 | 6 | 10,000 | 6 | 10,000 | 10,000 |
| HF127R | COMPUTERS | 2,000 | 0 | 0 | 30 | 60,000 | 30 | 60,000 | 60,000 |
| HF128R | PRINTERS - LASER | 376 | 0 | 0 | 10 | 3,758 | 10 | 3,758 | 3,758 |
| Project | : Subtotals | | 16,710 | 167,850 | | 140,040 | | 140,040 | (27,810) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 16,710 | 167,850 | | 140,040 | | 140,040 | (27,810) |
| **Program** | **: DMF Subtotal** | | 16,710 | 167,850 | | 140,040 | | 140,040 | (27,810) |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND | | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 6,000 | 0 | 0 | 0 | 0 | (6,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 4,275 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | | 4,275 | 6,000 | | 0 | | 0 | (6,000) |
| Sub-Fund : 1G AGF WOF Subtotals | | | 4,275 | 6,000 | | 0 | | 0 | (6,000) |
| Program : DSH Subtotal | | | 4,275 | 6,000 | | 0 | | 0 | (6,000) |
| Department : HCN Subtotals | | | 4,012,778 | 6,545,822 | | 6,803,943 | | 6,808,943 | 263,121 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : CBC CHF-MENTAL HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 10999 | UNALLOCATED GENERAL PROPERTY TAXES | 0 | 0 | 305,584 | 0 | 0 | 314,375 | 8,791 |
| Project | : Subtotals | 0 | 0 | 305,584 | 0 | 0 | 314,375 | 8,791 |
| Sub-Fund | : 2S CHF NPR Subtotals | 0 | 0 | 305,584 | 0 | 0 | 314,375 | 8,791 |
| Program | : CBC Subtotal | 0 | 0 | 305,584 | 0 | 0 | 314,375 | 8,791 |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DA9 PUBLIC HEALTH DMSF
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HMF013 | PELOSI GRANT YEAR 2 | | | | | | | |
| 44938 | OTHER GRANT REVENUE | 22,729 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HMF013 | Subtotals | 22,729 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HMHDST | FEDERAL HEAD START GRANT | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 78,408 | 0 | 28,185 | 0 | 0 | 0 | (28,185) |
| Grant : HMHDST | Subtotals | 78,408 | 0 | 28,185 | 0 | 0 | 0 | (28,185) |
| Sub-Fund : 2S CHS FRC | Subtotals | 101,137 | 0 | 28,185 | 0 | 0 | 0 | (28,185) |
| Program : DA9 | Subtotal | 101,137 | 0 | 28,185 | 0 | 0 | 0 | (28,185) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 39899 | OTHER CITY PROPERTY RENTALS | 0 | 38,853 | 38,853 | 10,497 | 38,853 | 38,853 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 292,438 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63599 | MISCELLANEOUS REVENUE | 121 | 0 | 0 | 1,046,126 | 0 | 0 | 0 |
| 65102 | MEDICAL | 1,270,670 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65317 | MEDI-CAL TCM/MAA | 0 | 0 | 334,520 | 489,830 | 0 | 0 | (334,520) |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | 130 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9302D | OTI FROM 2S/CHF-CHILDREN'S FUND | 276,686 | 23,686 | 23,686 | 0 | 0 | 0 | (23,686) |
| 9501G | ITI FROM 1G-GENERAL FUND | 22,119,307 | 24,604,931 | 24,601,985 | 8,888,671 | 22,901,985 | 22,901,985 | (1,700,000) |
| Project | : Subtotals | 23,959,352 | 24,667,470 | 24,999,044 | 10,435,124 | 22,940,838 | 22,940,838 | (2,058,206) |
| Sub-Fund | : 1G AGF AAA Subtotals | 23,959,352 | 24,667,470 | 24,999,044 | 10,435,124 | 22,940,838 | 22,940,838 | (2,058,206) |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 0 | 0 | 0 | (1,046,125) | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | (1,046,125) | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | 0 | 0 | 0 | (1,046,125) | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G S&A HWR HEALTH & WELFARE REALIGNMENT** | | | | | | | |
| **Grant** | **: HCR003 H & W REALIGNMENT FD-83000** | | | | | | | |
| 45511 | HEALTH/WELFARE SALES TAX ALLOCATION | 19,029,126 | 21,200,000 | 21,200,000 | 5,863,957 | 19,200,000 | 19,200,000 | (2,000,000) |
| 9501G | ITI FROM 1G-GENERAL FUND | 53,666,702 | 54,200,000 | 54,200,000 | 23,104,829 | 54,200,000 | 54,500,000 | 300,000 |
| Grant | : HCR003 Subtotals | 72,695,828 | 75,400,000 | 75,400,000 | 28,968,786 | 73,400,000 | 73,700,000 | (1,700,000) |
| Sub-Fund | : 1G S&A HWR Subtotals | 72,695,828 | 75,400,000 | 75,400,000 | 28,968,786 | 73,400,000 | 73,700,000 | (1,700,000) |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (133,755) | 0 | 0 | (36,738) | 0 | 0 | 0 |
| Grant | : HC0000 | Subtotals | (133,755) | 0 | 0 | (36,738) | 0 | 0 | 0 |
| **Project** | **: PHCT01** | **COUNTY HOSPITAL** | | | | | | | |
| **Grant** | **: HC0001** | **DATA CONVERSION - UNALLOCATED 01/292/001** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (2,741) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0001 | Subtotals | (2,741) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT01 | Subtotals | (2,741) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT03** | **NON COUNTY HOSPITAL FORWARD ACCESS** | | | | | | | |
| **Grant** | **: HCS292** | **HOSP SVC NON-CTY FORMULA/AB75-CHIP** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (19) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCS292 | Subtotals | (19) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT03 | Subtotals | (19) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT04** | **PHYSICIAN SERVICES (EMS)** | | | | | | | |
| **Grant** | **: HCS292** | **HOSP SVC NON-CTY FORMULA/AB75-CHIP** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (771) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCS292 | Subtotals | (771) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT04 | Subtotals | (771) | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PHCT06 | OTHER COUNTY HEALTH SERVICES | | | | | | | |
| Grant : HC0006 | DATA CONVERSION - UNALLOCATED 01/292/006 | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (1,770) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0006 | Subtotals | (1,770) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT06 | Subtotals | (1,770) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT11 | 90-91 HOSP SVC COUNTY-REVENUE | | | | | | | |
| Grant : HC0011 | DATA CONVERSION - UNALLOCATED 01/292/011 | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (15,892) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0011 | Subtotals | (15,892) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT11 | Subtotals | (15,892) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT14 | 90-91 PHYSICIAN SVC AB75/CHIP-90 | | | | | | | |
| Grant : HC0014 | DATA CONVERSION - UNALLOCATED 01/292/014 | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (450) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0014 | Subtotals | (450) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT14 | Subtotals | (450) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT21 | 91-92 HOSP SVC COUNTY AB75/CHIP-91 | | | | | | | |
| Grant : HC0021 | DATA CONVERSION - UNALLOCATED 01/292/021 | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (102) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0021 | Subtotals | (102) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Project | : PHCT21 | Subtotals | (102) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT25** | **PHYSICIAN SVC NEW CTS AB75/CHIP-91** | | | | | | | |
| **Grant** | **: HC0A25** | **DATA CONVERSION - UNALLOCATED 01/292/025** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (244) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0A25 | Subtotals | (244) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT25 | Subtotals | (244) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT26** | **91-92 OTHER CTY HLTH SVC AB75/CHIP-91** | | | | | | | |
| **Grant** | **: HC0026** | **DATA CONVERSION - UNALLOCATED 01/292/026** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (46) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0026 | Subtotals | (46) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT26 | Subtotals | (46) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT31** | **92-93 HOSP SVC COUNTY-AB75/CHIP-92** | | | | | | | |
| **Grant** | **: HC0031** | **DATA CONVERSION - UNALLOCATED 01/292/031** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (33) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0031 | Subtotals | (33) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT31 | Subtotals | (33) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT32** | **92-93 HOSP SVC NON-CTY FORM AB75/CHIP-** | | | | | | | |
| **Grant** | **: HC0032** | **DATA CONVERSION - UNALLOCATED 01/292/032** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (21) | 0 | 0 | 0 | 0 | 0 | 0 |

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Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : HC0032 | Subtotals | (21) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT32 | Subtotals | (21) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT33** | **92-93 HOSP SVC NON-CTY ACC AB75/CHIP-9** | | | | | | | |
| **Grant** | **: HC0033** | **DATA CONVERSION - UNALLOCATED 01/292/033** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (2,376) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0033 | Subtotals | (2,376) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT33 | Subtotals | (2,376) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT34** | **92-93 PHYSICIAN SVCS-AB75/CHIP-92** | | | | | | | |
| **Grant** | **: HC0034** | **DATA CONVERSION - UNALLOCATED 01/292/034** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (3,635) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0034 | Subtotals | (3,635) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT34 | Subtotals | (3,635) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT36** | **92-93 OTHER CTY HLTH SVC AB75/CHIP-92** | | | | | | | |
| **Grant** | **: HC0036** | **DATA CONVERSION - UNALLOCATED 01/292/036** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (14) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0036 | Subtotals | (14) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT36 | Subtotals | (14) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PHCT41** | **93-94 HOSP SVC COUNTY** | | | | | | | |
| **Grant : HC0041** | **DATA CONVERSION - UNALLOCATED 01/292/041** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (9,318) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0041 | Subtotals | (9,318) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT41 | Subtotals | (9,318) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCT42** | **93-94 HOSP SVC NON-CTY FORM** | | | | | | | |
| **Grant : HC0A42** | **DATA CONVERSION - UNALLOCATED 01/292/042** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (2,361) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0A42 | Subtotals | (2,361) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT42 | Subtotals | (2,361) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCT43** | **93-94 HOSP SVC NON-CTY ACCESS** | | | | | | | |
| **Grant : HC0043** | **DATA CONVERSION - UNALLOCATED 01/292/043** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (4,156) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0043 | Subtotals | (4,156) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT43 | Subtotals | (4,156) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCT44** | **93-94 PHYSICIAN EMS FUND** | | | | | | | |
| **Grant : HC0044** | **DATA CONVERSION - UNALLOCATED 01/292/044** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (10,363) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0044 | Subtotals | (10,363) | 0 | 0 | 0 | 0 | 0 | 0 |

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Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Project | : PHCT44 | Subtotals | (10,363) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT45** | **93-94 PHYSICIAN NEW CONTRACTS** | | | | | | | |
| **Grant** | **: HC0045** | **DATA CONVERSION - UNALLOCATED 01/292/045** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (3,048) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0045 | Subtotals | (3,048) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT45 | Subtotals | (3,048) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT46** | **93-94 OTHER CTY HLTH SVCS** | | | | | | | |
| **Grant** | **: HC0046** | **DATA CONVERSION - UNALLOCATED 01/292/046** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (1,157) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0046 | Subtotals | (1,157) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT46 | Subtotals | (1,157) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT51** | **94-95 HOSP SVC CTY** | | | | | | | |
| **Grant** | **: HC0051** | **DATA CONVERSION - UNALLOCATED 01/292/051** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | 1,987 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0051 | Subtotals | 1,987 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT51 | Subtotals | 1,987 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT52** | **94-95 HOSP SVC NON-CTY FORM** | | | | | | | |
| **Grant** | **: HC0052** | **DATA CONVERSION - UNALLOCATED 01/292/052** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | 65 | 0 | 0 | 0 | 0 | 0 | 0 |

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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : HC0052 | Subtotals | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT52 | Subtotals | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT53** | **94-95 HOSP SVC NON-CTY ACC** | | | | | | | |
| **Grant** | **: HC0053** | **DATA CONVERSION - UNALLOCATED 01/292/053** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | 3,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0053 | Subtotals | 3,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT53 | Subtotals | 3,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT54** | **94-95 PHYSICIAN EMS FUND** | | | | | | | |
| **Grant** | **: HC0054** | **DATA CONVERSION - UNALLOCATED 01/292/054** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | 6,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0054 | Subtotals | 6,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT54 | Subtotals | 6,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT55** | **94-95 PHYSICIAN NEW CONTRACTS** | | | | | | | |
| **Grant** | **: HC0055** | **DATA CONVERSION - UNALLOCATED 01/292/055** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | (5,225) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0055 | Subtotals | (5,225) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT55 | Subtotals | (5,225) | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
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### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | : PHCT56 94-95 OTHER CITY HLTH SVC-REV | | | | | | | |
| Grant | : HC0056 DATA CONVERSION - UNALLOCATED 01/292/056 | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 1,293 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0056 Subtotals | 1,293 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT56 Subtotals | 1,293 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT61 95-96 HOSP SVC CTY | | | | | | | |
| Grant | : HC0000 HOSPICE SERVICES | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 120,289 | 0 | 0 | 18,367 | 0 | 0 | 0 |
| Grant | : HC0000 Subtotals | 120,289 | 0 | 0 | 18,367 | 0 | 0 | 0 |
| Project | : PHCT61 Subtotals | 120,289 | 0 | 0 | 18,367 | 0 | 0 | 0 |
| Project | : PHCT62 95-96 HOSP SVC NON-CTY FORM | | | | | | | |
| Grant | : HC0000 HOSPICE SERVICES | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 4,356 | 0 | 0 | 1,628 | 0 | 0 | 0 |
| Grant | : HC0000 Subtotals | 4,356 | 0 | 0 | 1,628 | 0 | 0 | 0 |
| Project | : PHCT62 Subtotals | 4,356 | 0 | 0 | 1,628 | 0 | 0 | 0 |
| Project | : PHCT63 95-96 HOSP SVC NON-CTY ACCS | | | | | | | |
| Grant | : HC0000 HOSPICE SERVICES | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 4,960 | 0 | 0 | 1,480 | 0 | 0 | 0 |
| Grant | : HC0000 Subtotals | 4,960 | 0 | 0 | 1,480 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Project | : PHCT63 | Subtotals | 4,960 | 0 | 0 | 1,480 | 0 | 0 | 0 |
| **Project** | **: PHCT64** | **95-96 PHYSICIAN EMS FUND** | | | | | | | |
| **Grant** | **: HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | 26,286 | 0 | 0 | 8,176 | 0 | 0 | 0 |
| Grant | : HC0000 | Subtotals | 26,286 | 0 | 0 | 8,176 | 0 | 0 | 0 |
| Project | : PHCT64 | Subtotals | 26,286 | 0 | 0 | 8,176 | 0 | 0 | 0 |
| **Project** | **: PHCT66** | **95-96 OTHER CTY HLTH SVC** | | | | | | | |
| **Grant** | **: HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | | 27,928 | 0 | 0 | 7,086 | 0 | 0 | 0 |
| Grant | : HC0000 | Subtotals | 27,928 | 0 | 0 | 7,086 | 0 | 0 | 0 |
| Project | : PHCT66 | Subtotals | 27,928 | 0 | 0 | 7,086 | 0 | 0 | 0 |
| Sub-Fund | : 1G S&A STA | Subtotals | (1) | 0 | 0 | (1) | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G S&A TTP** | **TOBACCO TAX PROJECT** | | | | | | | |
| **Project** | **: PHCT01** | **COUNTY HOSPITAL** | | | | | | | |
| **Grant** | **: HC0099** | **TOBACCO TAX - PROP 99** | | | | | | | |
| 45414 | PROP 99 - TOBACCO TAX - AB75 | | 5,933,086 | 6,474,008 | 6,235,818 | 2,619,454 | 6,235,818 | 6,235,818 | 0 |
| Grant | : HC0099 | Subtotals | 5,933,086 | 6,474,008 | 6,235,818 | 2,619,454 | 6,235,818 | 6,235,818 | 0 |
| Project | : PHCT01 | Subtotals | 5,933,086 | 6,474,008 | 6,235,818 | 2,619,454 | 6,235,818 | 6,235,818 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PHCT02 | NON COUNTY HOSPITAL | | | | | | | |
| Grant : HC0099 | TOBACCO TAX - PROP 99 | | | | | | | |
| 45414 | PROP 99 - TOBACCO TAX - AB75 | 110,784 | 120,077 | 209,516 | 79,169 | 209,516 | 209,516 | 0 |
| Grant : HC0099 | Subtotals | 110,784 | 120,077 | 209,516 | 79,169 | 209,516 | 209,516 | 0 |
| Project : PHCT02 | Subtotals | 110,784 | 120,077 | 209,516 | 79,169 | 209,516 | 209,516 | 0 |
| Project : PHCT03 | NON COUNTY HOSPITAL FORWARD ACCESS | | | | | | | |
| Grant : HC0099 | TOBACCO TAX - PROP 99 | | | | | | | |
| 45414 | PROP 99 - TOBACCO TAX - AB75 | 110,784 | 120,077 | 209,516 | 79,169 | 209,516 | 209,516 | 0 |
| Grant : HC0099 | Subtotals | 110,784 | 120,077 | 209,516 | 79,169 | 209,516 | 209,516 | 0 |
| Project : PHCT03 | Subtotals | 110,784 | 120,077 | 209,516 | 79,169 | 209,516 | 209,516 | 0 |
| Project : PHCT04 | PHYSICIAN SERVICES (EMS) | | | | | | | |
| Grant : HC0099 | TOBACCO TAX - PROP 99 | | | | | | | |
| 45414 | PROP 99 - TOBACCO TAX - AB75 | 298,661 | 325,814 | 325,814 | 135,757 | 325,814 | 325,814 | 0 |
| Grant : HC0099 | Subtotals | 298,661 | 325,814 | 325,814 | 135,757 | 325,814 | 325,814 | 0 |
| Project : PHCT04 | Subtotals | 298,661 | 325,814 | 325,814 | 135,757 | 325,814 | 325,814 | 0 |
| Project : PHCT05 | PHYSICIAN SERVICES - NEW CONTRACTS | | | | | | | |
| Grant : HC0099 | TOBACCO TAX - PROP 99 | | | | | | | |
| 45414 | PROP 99 - TOBACCO TAX - AB75 | 298,661 | 325,813 | 325,813 | 135,756 | 325,813 | 325,813 | 0 |
| Grant : HC0099 | Subtotals | 298,661 | 325,813 | 325,813 | 135,756 | 325,813 | 325,813 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Project | : PHCT05 | Subtotals | 298,661 | 325,813 | 325,813 | 135,756 | 325,813 | 325,813 | 0 |
| **Project** | **: PHCT06** | **OTHER COUNTY HEALTH SERVICES** | | | | | | | |
| **Grant** | **: HC0099** | **TOBACCO TAX - PROP 99** | | | | | | | |
| 45414 | PROP 99 - TOBACCO TAX - AB75 | | 1,570,976 | 1,713,795 | 1,743,924 | 724,127 | 1,743,924 | 1,743,924 | 0 |
| Grant | : HC0099 | Subtotals | 1,570,976 | 1,713,795 | 1,743,924 | 724,127 | 1,743,924 | 1,743,924 | 0 |
| Project | : PHCT06 | Subtotals | 1,570,976 | 1,713,795 | 1,743,924 | 724,127 | 1,743,924 | 1,743,924 | 0 |
| Sub-Fund | : 1G S&A TTP | Subtotals | 8,322,952 | 9,079,584 | 9,050,401 | 3,773,432 | 9,050,401 | 9,050,401 | 0 |
| **Sub-Fund** | **: 2S CHS FRC** | **COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant** | **: HCAP01** | **HIV CARE TITLE IIIB** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | 69,528 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP01 | Subtotals | 69,528 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCAP03** | **CENTER FOR DISEASE CONTROL REFUGEE SVCS** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | 59,978 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP03 | Subtotals | 59,978 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCAP06** | **UMTA TRANSBAY TERMINAL HOMELESS** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | 119,213 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP06 | Subtotals | 119,213 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCAP07** | **MCKINNEY HOMELESS GRANT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | (346,747) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP07 | Subtotals | (346,747) | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : HCAP10 GENERAL ASSISTANCE-SSI | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 283,445 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP10 Subtotals | 283,445 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD00 RYAN WHITE CARE CONTRACTS | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (3,339,726) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD00 Subtotals | (3,339,726) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD01 AIDS PREVENTION & EDUC I | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (271,751) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD01 Subtotals | (271,751) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD02 94/95 AIDS PREV & EDUC II | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 115,403 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD02 Subtotals | 115,403 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD03 PREVENTION OF HIV IN WOMEN & INFANTS | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (7,131) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD03 Subtotals | (7,131) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD04 PREVENTION OF HIV IN WOMEN & INFANTS | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 1,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD04 Subtotals | 1,383 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD05 AIDS SURVEILLANCE GRANT | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (18,083) | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD05 | Subtotals | (18,083) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD06** | **CARE TITLE I SUPPLEMENTAL** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 344,231 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD06 | Subtotals | 344,231 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD07** | **STD & INFERTILITY RESEARCH & DEVELOPMENT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (36,230) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD07 | Subtotals | (36,230) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD08** | **EVALUATE IMPACT OF AIDS CASE DEF** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 1,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD08 | Subtotals | 1,228 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD10** | **STATE AIDS DRUG PROGRAM** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (112,385) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD10 | Subtotals | (112,385) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD12** | **YOUTH SCOPE PROJECT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (2,812) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD12 | Subtotals | (2,812) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD13** | **CARE TITLE FORMULA** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 352,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD13 | Subtotals | 352,562 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD14 | LOCAL ASSISTANCE BLOCK GRANT | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (108,529) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD14 | Subtotals | (108,529) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD15 | HIV TESTING | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 27,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD15 | Subtotals | 27,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD16 | STD PREVENTION | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (59,712) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD16 | Subtotals | (59,712) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD17 | TB/HIV PREVENTION | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (363,936) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD17 | Subtotals | (363,936) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD19 | STD PREVENTION/TRAINING CONTROL | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (1,559) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD19 | Subtotals | (1,559) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD20 | RESIDENTIAL AIDS SHELTERS | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (83,854) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD20 | Subtotals | (83,854) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD21 | TUBERCULOSIS SUBVENTION | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (23,914) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD21 | Subtotals | (23,914) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD23** | **HIV MALE HOMOSEXUALS** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (918) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD23 | Subtotals | (918) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD24** | **STATE PRIMARY CARE/EARLY INTERV** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (91,729) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD24 | Subtotals | (91,729) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD26** | **HHS STD DEMONSTRATION-ALTER SVCS** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (34,728) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD26 | Subtotals | (34,728) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPM01** | **TITLE X FAMILY PLANNING** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (70,851) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM01 | Subtotals | (70,851) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPM04** | **MCH-CPO** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 1,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM04 | Subtotals | 1,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 2S CHS FRC | Subtotals | (3,599,014) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 2S CHS SRC** | **COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant : HCAC01** | **HEALTH INCENTIVE PROGRAM-314D** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 20,645 | 28,551 | 28,552 | 7,906 | 28,552 | 28,552 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCAC01 | Subtotals | 20,645 | 28,551 | 28,552 | 7,906 | 28,552 | 28,552 | 0 |
| **Grant : HCAC03** | **HEALTH OFFICER-OVRS (VIRP) INTERNET** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 3,884 | 3,884 | 0 | 0 | (3,884) |
| Grant : HCAC03 | Subtotals | 0 | 0 | 3,884 | 3,884 | 0 | 0 | (3,884) |
| **Grant : HCPD08** | **EVALUATE IMPACT OF AIDS CASE DEF** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 24,375 | 0 | 0 | (24,375) | 0 | 0 | 0 |
| Grant : HCPD08 | Subtotals | 24,375 | 0 | 0 | (24,375) | 0 | 0 | 0 |
| Sub-Fund : 2S CHS SRC | Subtotals | 45,020 | 28,551 | 32,436 | (12,585) | 28,552 | 28,552 | (3,884) |
| **Program : DHA** | **Subtotal** | 101,424,137 | 109,175,605 | 109,481,881 | 42,118,631 | 105,419,791 | 105,719,791 | (3,762,090) |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 39899 | OTHER CITY PROPERTY RENTALS | 37,755 | 0 | 0 | 9,214 | 0 | 0 | 0 |
| 44929 | MISC FEDERAL SUBVENTIONS | 15,513 | 15,692 | 15,692 | 0 | 15,692 | 15,692 | 0 |
| 44933 | RECOVERY INDIRECT GRANT COSTS | 1,395,080 | 1,199,712 | 1,199,712 | 68,976 | 1,200,000 | 1,200,000 | 288 |
| 63599 | MISCELLANEOUS REVENUE | 258 | 1,000 | 1,000 | 0 | 250 | 250 | (750) |
| 65317 | MEDI-CAL TCM/MAA | 0 | 67,500 | 67,500 | 70,638 | 67,500 | 67,500 | 0 |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | 11 | 0 | 0 | (80) | 0 | 0 | 0 |
| 78902 | NSF CHECKS | (20) | 0 | 0 | (2,468) | 0 | 0 | 0 |
| Project | : Subtotals | 1,448,597 | 1,283,904 | 1,283,904 | 146,280 | 1,283,442 | 1,283,442 | (462) |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,448,597 | 1,283,904 | 1,283,904 | 146,280 | 1,283,442 | 1,283,442 | (462) |
| **Sub-Fund** | **: 1G AGF AAP GF-ANNUAL PROJECT** | | | | | | | |
| **Project** | **: PHC001 HIV SERVICES - COMMUNITY COLLEGE** | | | | | | | |
| 9501G | ITI FROM 1G-GENERAL FUND | 0 | 0 | 35,000 | 35,000 | 0 | 0 | (35,000) |
| Project | : PHC001 Subtotals | 0 | 0 | 35,000 | 35,000 | 0 | 0 | (35,000) |
| Sub-Fund | : 1G AGF AAP Subtotals | 0 | 0 | 35,000 | 35,000 | 0 | 0 | (35,000) |
| **Program** | **: DHC Subtotal** | 1,448,597 | 1,283,904 | 1,318,904 | 181,280 | 1,283,442 | 1,283,442 | (35,462) |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 45412 | COMMUNITY MENTAL HEALTH SERVICE | 1,880,734 | 4,073,419 | 4,408,011 | 229,900 | 5,198,262 | 4,851,242 | 443,231 |
| 45416 | SHORT-DOYLE MEDI-CAL | 26,716,365 | 29,794,395 | 29,794,395 | 3,294,887 | 29,858,925 | 29,609,636 | (184,759) |
| 48929 | STATE MANDATED COST-VARIOUS | 17,925,722 | 600,000 | 600,000 | 0 | 600,000 | 756,361 | 156,361 |
| 60702 | BOARD PRISONERS OTHER COUNTIES | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63599 | MISCELLANEOUS REVENUE | 364,043 | 766,440 | 766,440 | 270,155 | 766,440 | 766,440 | 0 |
| 65101 | PATIENT PAYMENTS | 222,253 | 300,000 | 300,000 | 106,226 | 300,000 | 300,000 | 0 |
| 65102 | MEDICAL | 9,233,749 | 9,432,495 | 9,432,495 | 835,060 | 9,097,338 | 8,956,052 | (476,443) |
| 65103 | MEDICARE | 1,300,000 | 2,400,000 | 2,400,000 | 606,175 | 1,400,000 | 1,400,000 | (1,000,000) |
| 78901 | OVERRAGE(SHORTAGE) CASH RECEIPTS | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 9305H | OTI FR 5H-GENERAL HOSPITAL FUND | 118,663 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9501G | ITI FROM 1G-GENERAL FUND | 46,999,528 | 48,571,084 | 48,571,084 | 12,290,395 | 47,571,084 | 47,571,084 | (1,000,000) |
| Project | : Subtotals | 104,786,057 | 95,937,833 | 96,272,425 | 17,632,813 | 94,792,049 | 94,210,815 | (2,061,610) |
| **Project** | **: PHM005 DUI - FIRST OFFENDER PROGRAM** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 7,548 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHM005 Subtotals | 7,548 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 104,793,605 | 95,937,833 | 96,272,425 | 17,632,813 | 94,792,049 | 94,210,815 | (2,061,610) |
| **Sub-Fund** | **: 1G S&A HWR HEALTH & WELFARE REALIGNMENT** | | | | | | | |
| **Grant** | **: HM0001 REV-REALIGNMENT FD-SALES TAX ALLOC** | | | | | | | |
| 45511 | HEALTH/WELFARE SALES TAX ALLOCATION | 46,288,143 | 47,700,000 | 47,700,000 | 15,934,264 | 47,100,000 | 47,100,000 | (600,000) |
| 9501G | ITI FROM 1G-GENERAL FUND | 4,426,739 | 4,600,000 | 4,600,000 | 233,117 | 4,600,000 | 4,200,000 | (400,000) |
| Grant | : HM0001 Subtotals | 50,714,882 | 52,300,000 | 52,300,000 | 16,167,381 | 51,700,000 | 51,300,000 | (1,000,000) |
| Sub-Fund | : 1G S&A HWR Subtotals | 50,714,882 | 52,300,000 | 52,300,000 | 16,167,381 | 51,700,000 | 51,300,000 | (1,000,000) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HM0642** | **SAMHSA-INTEGRATED SVC SYSTEM 94-95** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | (63,048) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HM0642 | Subtotals | (63,048) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HM0643** | **SAMHSA-FAMILY MOSAIC PROJECT 94-95** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 59,147 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HM0643 | Subtotals | 59,147 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HM0649** | **ROBERT WOOD JOHNSON GRANT FY94-95** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | (137,711) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HM0649 | Subtotals | (137,711) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HM0914** | **MENTAL HEALTH** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | (78,778) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HM0914 | Subtotals | (78,778) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HMAIDS** | **MENTAL HEALTH AIDS GRANT (AIDS)** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 82,724 | 164,000 | 164,000 | 81,075 | 164,000 | 164,000 | 0 |
| Grant : HMAIDS | Subtotals | 82,724 | 164,000 | 164,000 | 81,075 | 164,000 | 164,000 | 0 |
| **Grant : HMMHIV** | **MENTAL HEALTH HIV GRANT (HIV)** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 50,029 | 100,000 | 100,000 | 49,971 | 100,000 | 100,000 | 0 |
| Grant : HMMHIV | Subtotals | 50,029 | 100,000 | 100,000 | 49,971 | 100,000 | 100,000 | 0 |
| **Grant : HMMRWJ** | **ROBERT WOOD JOHNSON FOUNDATION (RWJF)** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 150,306 | 233,142 | 233,142 | 0 | 0 | 0 | (233,142) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : HMMRWJ Subtotals | 150,306 | 233,142 | 233,142 | 0 | 0 | 0 | (233,142) |
| **Grant** | **: HMPATH SB MCKINNEY-PATH** | | | | | | | |
| 44938 | OTHER GRANT REVENUE | 11,652 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 75,882 | 77,218 | 77,218 | 0 | 77,467 | 79,284 | 2,066 |
| Grant | : HMPATH Subtotals | 87,534 | 77,218 | 77,218 | 0 | 77,467 | 79,284 | 2,066 |
| **Grant** | **: HMRHAB STATE REHABILITATION VOCATIONAL GRANT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 163,936 | 128,065 | 228,961 | 31,169 | 228,961 | 228,961 | 0 |
| Grant | : HMRHAB Subtotals | 163,936 | 128,065 | 228,961 | 31,169 | 228,961 | 228,961 | 0 |
| **Grant** | **: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)** | | | | | | | |
| 44938 | OTHER GRANT REVENUE | 1,260 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 495,681 | 481,681 | 481,681 | 0 | 481,681 | 481,681 | 0 |
| Grant | : HMSFMP Subtotals | 496,941 | 481,681 | 481,681 | 0 | 481,681 | 481,681 | 0 |
| **Grant** | **: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)** | | | | | | | |
| 44938 | OTHER GRANT REVENUE | (27,573) | 0 | 0 | 0 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 864,522 | 802,659 | 802,659 | 0 | 778,378 | 865,464 | 62,805 |
| Grant | : HMSSOC Subtotals | 836,949 | 802,659 | 802,659 | 0 | 778,378 | 865,464 | 62,805 |
| **Grant** | **: HMTARC M.HEALTH CSAS TARGET CITY GRANT** | | | | | | | |
| 44938 | OTHER GRANT REVENUE | (2,895,953) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HMTARC Subtotals | (2,895,953) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS SRC Subtotals | (1,247,924) | 1,986,765 | 2,087,661 | 162,215 | 1,830,487 | 1,919,390 | (168,271) |
| **Program** | **: DMM Subtotal** | 154,260,563 | 150,224,598 | 150,660,086 | 33,962,409 | 148,322,536 | 147,430,205 | (3,229,881) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 45413 | STATE ALCOHOL FUNDS | 15,115,967 | 14,071,587 | 14,103,420 | 920,352 | 14,071,587 | 14,071,587 | (31,833) |
| 45416 | SHORT-DOYLE MEDI-CAL | 2,018,081 | 1,444,438 | 1,444,438 | 0 | 2,444,438 | 2,444,438 | 1,000,000 |
| Project | : Subtotals | 17,134,048 | 15,516,025 | 15,547,858 | 920,352 | 16,516,025 | 16,516,025 | 968,167 |
| Sub-Fund | : 1G AGF AAA Subtotals | 17,134,048 | 15,516,025 | 15,547,858 | 920,352 | 16,516,025 | 16,516,025 | 968,167 |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| 25110 | TRAFFIC FINES - MOVING | 1,685 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 1,685 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHM001 CA 11 STATHUM SERVICES** | | | | | | | |
| 25210 | COURT FINES MUNI | 0 | 95,000 | 95,000 | 0 | 0 | 0 | (95,000) |
| Project | : PHM001 Subtotals | 0 | 95,000 | 95,000 | 0 | 0 | 0 | (95,000) |
| **Project** | **: PHM005 DUI - FIRST OFFENDER PROGRAM** | | | | | | | |
| 25110 | TRAFFIC FINES - MOVING | 37,376 | 91,000 | 91,000 | 20,355 | 0 | 0 | (91,000) |
| 25210 | COURT FINES MUNI | 0 | 0 | 0 | 0 | 107,486 | 107,536 | 107,536 |
| 99999B | FUND BALANCE BUDGET BASIS-BEGINNING | 0 | 61,325 | 61,325 | 0 | 0 | 0 | (61,325) |
| Project | : PHM005 Subtotals | 37,376 | 152,325 | 152,325 | 20,355 | 107,486 | 107,536 | (44,789) |
| **Project** | **: PHM006 AB286 - STATHAM** | | | | | | | |
| 25110 | TRAFFIC FINES - MOVING | 0 | 0 | 0 | 0 | 140,877 | 141,992 | 141,992 |
| Project | : PHM006 Subtotals | 0 | 0 | 0 | 0 | 140,877 | 141,992 | 141,992 |
| Sub-Fund | : 2S CHS PHF Subtotals | 39,061 | 247,325 | 247,325 | 20,355 | 248,363 | 249,528 | 2,203 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HMTARC | M.HEALTH CSAS TARGET CITY GRANT | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 3,785,358 | 0 | 401,249 | (1,163,225) | 0 | 0 | (401,249) |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 3,144,721 | 3,454,702 | 0 | 0 | 0 | (3,454,702) |
| Grant : HMTARC | Subtotals | 3,785,358 | 3,144,721 | 3,855,951 | (1,163,225) | 0 | 0 | (3,855,951) |
| Sub-Fund : 2S CHS SRC | Subtotals | 3,785,358 | 3,144,721 | 3,855,951 | (1,163,225) | 0 | 0 | (3,855,951) |
| Sub-Fund : 2S PPF PDW | SFPD-COUNTY AUTOMATED WARRANT SYS | | | | | | | |
| Project : PHM001 | CA 11 STATHUM SERVICES | | | | | | | |
| 25210 | COURT FINES MUNI | 30,082 | 0 | 0 | 14,927 | 0 | 0 | 0 |
| Project : PHM001 | Subtotals | 30,082 | 0 | 0 | 14,927 | 0 | 0 | 0 |
| Sub-Fund : 2S PPF PDW | Subtotals | 30,082 | 0 | 0 | 14,927 | 0 | 0 | 0 |
| Program : DMS | Subtotal | 20,988,549 | 18,908,071 | 19,651,134 | (207,591) | 16,764,388 | 16,765,553 | (2,885,581) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 20110 | CONSUMER PROTECT APPLICATION FEE | 212,266 | 250,560 | 250,560 | 99,480 | 250,560 | 250,560 | 0 |
| 20120 | EATING PLACES | 2,133,946 | 2,794,444 | 2,794,444 | 490,615 | 2,851,737 | 2,851,737 | 57,293 |
| 20130 | FOOD BEVERAGE HUMAN CONSUMPTION | 600,896 | 636,120 | 636,120 | 420,463 | 672,858 | 672,858 | 36,738 |
| 25920 | PENALTIES | 50,128 | 88,652 | 88,652 | 28,421 | 52,634 | 52,634 | (36,018) |
| 63502 | FUMIGATE PREMISES | 16,135 | 12,005 | 12,005 | 0 | 0 | 0 | (12,005) |
| 63503 | LAUNDRY RENEWALS | 72,935 | 99,661 | 99,661 | 23,009 | 87,207 | 87,207 | (12,454) |
| 63519 | GARBAGE TRUCK INSPECTION FEES | 176,612 | 177,930 | 177,930 | 0 | 176,612 | 176,612 | (1,318) |
| 63520 | HAZARD MATL STORAGE PERMIT FEE | 308,384 | 660,000 | 660,000 | 138,741 | 660,000 | 660,000 | 0 |
| 63521 | UNDERGROUND STORAGE TANK FEE | 146,307 | 185,850 | 185,850 | 61,282 | 185,850 | 185,850 | 0 |
| 63522 | HAZARD MATERIALS INSPECTION FEES | 93,374 | 0 | 0 | 33,076 | 0 | 0 | 0 |
| 63523 | HAZ MATERIALS PENALTIES & FINES | 39,429 | 15,750 | 15,750 | 9,582 | 40,000 | 40,000 | 24,250 |
| 63525 | HAZARD MATERIALS PERMIT FEES | 145 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63526 | SOIL TESTING FEES | 15,134 | 45,000 | 45,000 | 0 | 30,000 | 243,200 | 198,200 |
| 63527 | CITY AGENCIES-HAZMAT APPL FEE | 17,340 | 0 | 0 | 2,720 | 0 | 0 | 0 |
| 63528 | CITY AGENCIES-HAZMAT INSP FEE | 1,679 | 0 | 0 | 587 | 0 | 0 | 0 |
| 63529 | CITY AGENCIES-HAZMAT PERMIT FEE | 18,862 | 0 | 0 | 2,074 | 0 | 0 | 0 |
| 63530 | HAZ WASTE GENERATOR INSP FEES | 18,865 | 454,325 | 454,325 | 19,789 | 454,325 | 454,325 | 0 |
| 63539 | SOLID WASTE TRANSFER STATION | 51,177 | 85,000 | 85,000 | 20,000 | 40,000 | 40,000 | (45,000) |
| 63540 | PLAN CHECKING FEES-BEH | 255,322 | 307,495 | 307,495 | 160,057 | 275,900 | 275,900 | (31,595) |
| 63541 | COMPLAINT INVESTIGATIONS FEES | 41,034 | 65,961 | 65,961 | 11,283 | 53,550 | 53,550 | (12,411) |
| 63542 | CFC & MOTOR VEHICLE A/C PERMIT | 600 | 10,500 | 10,500 | 450 | 1,500 | 1,500 | (9,000) |
| 63543 | HAZ MAT REGISTRATION FEE | 232,082 | 0 | 0 | 99,079 | 0 | 0 | 0 |
| 63544 | UST PERMIT FEES | 53,979 | 86,445 | 86,445 | 28,719 | 86,445 | 86,445 | 0 |
| 63545 | HAZ MAT REVIEW/CONSULT FEES | 7,835 | 0 | 0 | 2,956 | 0 | 0 | 0 |
| 63550 | MW-ACUTE CARE HOSPITAL | 18,105 | 16,915 | 16,915 | 2,975 | 16,915 | 16,915 | 0 |
| 63551 | MW-ACUTE PSYCHIATRIC FAC | 2,975 | 1,785 | 1,785 | 298 | 1,785 | 1,785 | 0 |
| 63552 | MW-PRIMARY CARE CLINIC | 5,355 | 5,355 | 5,355 | 1,785 | 5,355 | 5,355 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 63553 | MW-INTERMEDIATE CARE FAC | 595 | 1,785 | 1,785 | 595 | 1,785 | 1,785 | 0 |
| 63555 | MW-SPECIALTY CLINICS | 9,620 | 8,925 | 8,925 | 1,785 | 8,925 | 8,925 | 0 |
| 63556 | MW-HOME HEALTH SERVICES | 0 | 3,060 | 3,060 | 0 | 3,060 | 3,060 | 0 |
| 63557 | MW-LGE QTY GEN NON HOSP MISC | 2,125 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63558 | MW-SMALL QTY GEN/ONSITE TREAT | 2,265 | 375 | 375 | 1,193 | 375 | 375 | 0 |
| 63559 | MW-SKILLED NURSING FACILITY | 2,550 | 1,870 | 1,870 | 255 | 1,870 | 1,870 | 0 |
| 63560 | MW-COMMON STORAGE FACILITY | 1,850 | 2,849 | 2,849 | 1,190 | 2,849 | 2,849 | 0 |
| 63561 | MW-TRANSFER STATION FR OFFSITE | 150 | 0 | 0 | 75 | 0 | 0 | 0 |
| 63562 | MW-LTD QTY HAULING EXEMPTION | 2,280 | 5,525 | 5,525 | 4,165 | 5,525 | 5,525 | 0 |
| 63563 | MW-SMALL QTY GEN/NO ONSITE TREAT | 7,125 | 15,450 | 15,450 | 300 | 15,450 | 15,450 | 0 |
| 63564 | MW-ONSITE AUTO CLAVE PERMIT | 1,785 | 4,080 | 4,080 | 0 | 4,080 | 4,080 | 0 |
| 63565 | MW-INCINERATOR TREATMENT ONSITE | 340 | 0 | 0 | 0 | 0 | 0 | 0 |
| 63566 | MW-CONSULT & COMPLAINT FEE | 6,492 | 2,295 | 2,295 | 5,003 | 11,220 | 11,220 | 8,925 |
| 63599 | MISCELLANEOUS REVENUE | 158,333 | 548,090 | 548,090 | 98,488 | 220,545 | 255,545 | (292,545) |
| 78902 | NSF CHECKS | (350) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 4,786,061 | 6,594,057 | 6,594,057 | 1,770,490 | 6,218,917 | 6,467,117 | (126,940) |
| Sub-Fund | : 1G AGF AAA Subtotals | 4,786,061 | 6,594,057 | 6,594,057 | 1,770,490 | 6,218,917 | 6,467,117 | (126,940) |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 1,970 | 0 | 0 | (56,760) | 0 | 0 | 0 |
| Project | : Subtotals | 1,970 | 0 | 0 | (56,760) | 0 | 0 | 0 |
| **Project** | **: PHCSR1 DELINQUENT REFUSE LIEN** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 1,438,910 | 0 | 270,000 | 428,489 | 0 | 0 | (270,000) |
| 78902 | NSF CHECKS | 15,427 | 0 | 0 | (240) | 0 | 0 | 0 |
| Project | : PHCSR1 Subtotals | 1,454,337 | 0 | 270,000 | 428,249 | 0 | 0 | (270,000) |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE** | | | | | | | |
| 63519 | GARBAGE TRUCK INSPECTION FEES | 127,970 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSR6 Subtotals | 127,970 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCSR9 TOXIC STATE SURCHARGE** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 632 | 0 | 0 | 309 | 0 | 0 | 0 |
| Project | : PHCSR9 Subtotals | 632 | 0 | 0 | 309 | 0 | 0 | 0 |
| **Project** | **: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND** | | | | | | | |
| 61165 | CODE ENFORCEMENT | 26,000 | 0 | 637 | 965 | 0 | 0 | (637) |
| Project | : PHCSRA Subtotals | 26,000 | 0 | 637 | 965 | 0 | 0 | (637) |
| Sub-Fund | : 2S CHS PHF Subtotals | 1,610,909 | 0 | 270,637 | 372,763 | 0 | 0 | (270,637) |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant** | **: HCPB01 LOCAL OVERSIGHT PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 588,783 | 503,259 | 470,078 | (115,817) | 477,463 | 478,764 | 8,686 |
| Grant | : HCPB01 Subtotals | 588,783 | 503,259 | 470,078 | (115,817) | 477,463 | 478,764 | 8,686 |
| **Grant** | **: HCPB02 LEAD POISONING** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 506,136 | 280,876 | 284,152 | (408,293) | 311,980 | 286,837 | 2,685 |
| Grant | : HCPB02 Subtotals | 506,136 | 280,876 | 284,152 | (408,293) | 311,980 | 286,837 | 2,685 |
| **Grant** | **: HCPB03 ENFORCEMENT ASSISTANCE** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 19,843 | 22,000 | 22,000 | 0 | 22,048 | 22,048 | 48 |
| Grant | : HCPB03 Subtotals | 19,843 | 22,000 | 22,000 | 0 | 22,048 | 22,048 | 48 |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : HCPB04 HAZ MAT EMERGENCY RESPONSE | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 8,500 | 0 | 0 | 0 | (8,500) |
| Grant | : HCPB04 Subtotals | 0 | 0 | 8,500 | 0 | 0 | 0 | (8,500) |
| Grant | : HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 4,746 | 4,746 | 0 | 0 | 0 | (4,746) |
| Grant | : HCPB05 Subtotals | 0 | 4,746 | 4,746 | 0 | 0 | 0 | (4,746) |
| Grant | : HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 131,969 | 276,951 | 220,786 | 97,539 | 214,445 | 218,852 | (1,934) |
| Grant | : HCPB06 Subtotals | 131,969 | 276,951 | 220,786 | 97,539 | 214,445 | 218,852 | (1,934) |
| Sub-Fund | : 2S CHS SRC Subtotals | 1,246,731 | 1,087,832 | 1,010,262 | (426,571) | 1,025,936 | 1,006,501 | (3,761) |
| **Program** | **: DPB Subtotal** | 7,643,701 | 7,681,889 | 7,874,956 | 1,716,682 | 7,244,853 | 7,473,618 | (401,338) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 63509 | BIRTH CERTIFICATE FEE | 247,441 | 230,000 | 230,000 | 104,935 | 226,000 | 226,000 | (4,000) |
| 63510 | DEATH CERTIFICATE FEE | 251,153 | 252,000 | 252,000 | 111,896 | 238,000 | 245,800 | (6,200) |
| 63511 | REMOVAL PERMIT FEE | 19,085 | 20,000 | 20,000 | 8,400 | 18,000 | 18,000 | (2,000) |
| 63515 | LABORATORY FEES | 51,805 | 31,000 | 31,000 | 29,360 | 50,000 | 50,000 | 19,000 |
| 63599 | MISCELLANEOUS REVENUE | 5,084 | 600 | 600 | 1,564 | 600 | 46,350 | 45,750 |
| 65101 | PATIENT PAYMENTS | 32,513 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65102 | MEDICAL | 27,543 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65301 | MEDICARE O/P REVENUE | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 65302 | MEDI-CAL O/P REVENUE | 0 | 68,900 | 68,900 | 0 | 122,000 | 122,000 | 53,100 |
| 65312 | PATIENT PAYMENTS | 0 | 30,000 | 30,000 | 26,397 | 55,000 | 55,000 | 25,000 |
| 65317 | MEDI-CAL TCM/MAA | 0 | 0 | 0 | 54,889 | 143,150 | 143,150 | 143,150 |
| 65318 | MEDI-CAL FAMILY PLANNING | 0 | 0 | 0 | 8,796 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | (1,690) | 0 | 0 | (760) | 0 | 0 | 0 |
| Project | : Subtotals | 632,934 | 633,500 | 633,500 | 345,477 | 853,750 | 907,300 | 273,800 |
| Sub-Fund | : 1G AGF AAA Subtotals | 632,934 | 633,500 | 633,500 | 345,477 | 853,750 | 907,300 | 273,800 |
| **Sub-Fund** | **: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant** | **: HCAP10 GENERAL ASSISTANCE-SSI** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 165,930 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAP10 Subtotals | 165,930 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCGUCS PHREDA PERSONNEL** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 9,898 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCGUCS Subtotals | 9,898 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : HCHFED FEDERAL - ELECTRONIC CASH TRANSFER | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (5,513,218) | 0 | 0 | 5,513,218 | 0 | 0 | 0 |
| Grant | : HCHFED Subtotals | (5,513,218) | 0 | 0 | 5,513,218 | 0 | 0 | 0 |
| Grant | : HCPD00 RYAN WHITE CARE CONTRACTS | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 20,480,116 | 0 | 0 | (20,480,116) | 0 | 0 | 0 |
| Grant | : HCPD00 Subtotals | 20,480,116 | 0 | 0 | (20,480,116) | 0 | 0 | 0 |
| Grant | : HCPD01 AIDS PREVENTION & EDUC I | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 0 | 0 | (2,354,578) | 0 | 0 | 0 |
| 44939 | FEDERAL GRANT REVENUE | 7,848,221 | 7,484,609 | 7,989,437 | 1,874,551 | 7,363,517 | 7,696,703 | (292,734) |
| Grant | : HCPD01 Subtotals | 7,848,221 | 7,484,609 | 7,989,437 | (480,027) | 7,363,517 | 7,696,703 | (292,734) |
| Grant | : HCPD02 94/95 AIDS PREV & EDUC II | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 149,291 | 0 | (466,235) | (1,636) | 0 | 0 | 466,235 |
| Grant | : HCPD02 Subtotals | 149,291 | 0 | (466,235) | (1,636) | 0 | 0 | 466,235 |
| Grant | : HCPD05 AIDS SURVEILLANCE GRANT | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 1,637,550 | 1,176,995 | 1,176,995 | 242,190 | 1,286,516 | 1,370,975 | 193,980 |
| Grant | : HCPD05 Subtotals | 1,637,550 | 1,176,995 | 1,176,995 | 242,190 | 1,286,516 | 1,370,975 | 193,980 |
| Grant | : HCPD06 CARE TITLE I SUPPLEMENTAL | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 2,066,077 | 21,385,794 | 21,381,158 | 29,090,657 | 18,265,510 | 17,297,255 | (4,083,903) |
| Grant | : HCPD06 Subtotals | 2,066,077 | 21,385,794 | 21,381,158 | 29,090,657 | 18,265,510 | 17,297,255 | (4,083,903) |
| Grant | : HCPD07 STD & INFERTILITY RESEARCH & DEVELOPMENT | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 203,704 | 403,629 | 267,030 | 82,738 | 271,858 | 271,883 | 4,853 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPD07 | Subtotals | 203,704 | 403,629 | 267,030 | 82,738 | 271,858 | 271,883 | 4,853 |
| **Grant** | **: HCPD08** | **EVALUATE IMPACT OF AIDS CASE DEF** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | 320,172 | 327,243 | 344,804 | 109,722 | 0 | 0 | (344,804) |
| Grant | : HCPD08 | Subtotals | 320,172 | 327,243 | 344,804 | 109,722 | 0 | 0 | (344,804) |
| **Grant** | **: HCPD10** | **STATE AIDS DRUG PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 0 | 0 | 0 | 41,127 | 0 | 0 | 0 |
| Grant | : HCPD10 | Subtotals | 0 | 0 | 0 | 41,127 | 0 | 0 | 0 |
| **Grant** | **: HCPD12** | **YOUTH SCOPE PROJECT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | 221,494 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD12 | Subtotals | 221,494 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD13** | **CARE TITLE FORMULA** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | 19,168,988 | 18,601,001 | 18,601,002 | 1,485,327 | 19,109,923 | 19,140,019 | 539,017 |
| Grant | : HCPD13 | Subtotals | 19,168,988 | 18,601,001 | 18,601,002 | 1,485,327 | 19,109,923 | 19,140,019 | 539,017 |
| **Grant** | **: HCPD16** | **STD PREVENTION** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | 1,264,212 | 1,017,543 | 1,017,543 | 379,622 | 1,191,784 | 1,103,418 | 85,875 |
| Grant | : HCPD16 | Subtotals | 1,264,212 | 1,017,543 | 1,017,543 | 379,622 | 1,191,784 | 1,103,418 | 85,875 |
| **Grant** | **: HCPD17** | **TB/HIV PREVENTION** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | | 4,163,492 | 4,120,597 | 4,336,531 | 657,859 | 4,043,692 | 4,339,842 | 3,311 |
| Grant | : HCPD17 | Subtotals | 4,163,492 | 4,120,597 | 4,336,531 | 657,859 | 4,043,692 | 4,339,842 | 3,311 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCPD18** | **ENHANCED HIV COUNSELING STUDY** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 252,446 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD18 | Subtotals | 252,446 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD19** | **STD PREVENTION/TRAINING CONTROL** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 1,094,940 | 983,773 | 922,198 | 216,521 | 0 | 0 | (922,198) |
| Grant : HCPD19 | Subtotals | 1,094,940 | 983,773 | 922,198 | 216,521 | 0 | 0 | (922,198) |
| **Grant : HCPD20** | **RESIDENTIAL AIDS SHELTERS** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (6,416) | 0 | 0 | 0 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 7,684 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD20 | Subtotals | 1,268 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD23** | **HIV MALE HOMOSEXUALS** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 593,555 | 506,295 | 497,711 | 181,856 | 501,229 | 489,423 | (8,288) |
| Grant : HCPD23 | Subtotals | 593,555 | 506,295 | 497,711 | 181,856 | 501,229 | 489,423 | (8,288) |
| **Grant : HCPD30** | **HIV VACCINE PREPAREDNESS PROGRAM** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (40,323) | 400,465 | 426,683 | (275,782) | 431,706 | 433,369 | 6,686 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 195,376 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD30 | Subtotals | 155,053 | 400,465 | 426,683 | (275,782) | 431,706 | 433,369 | 6,686 |
| **Grant : HCPD35** | **TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (568,394) | 0 | 0 | 568,394 | 0 | 0 | 0 |
| Grant : HCPD35 | Subtotals | (568,394) | 0 | 0 | 568,394 | 0 | 0 | 0 |

City and County of San Francisco
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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCPD36** | **HIV PREVENTION EVALUATION GRANT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 74,153 | 124,841 | 124,841 | 34,669 | 122,462 | 123,043 | (1,798) |
| Grant : HCPD36 | Subtotals | 74,153 | 124,841 | 124,841 | 34,669 | 122,462 | 123,043 | (1,798) |
| **Grant : HCPD37** | **HIV PREV COUNSELING/PARTNER NOTIFICATION** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 0 | 0 | 153,590 | 153,980 | 153,980 |
| Grant : HCPD37 | Subtotals | 0 | 0 | 0 | 0 | 153,590 | 153,980 | 153,980 |
| **Grant : HCPD38** | **UNIFORM REPORTING SYSTEM** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 0 | 0 | 335,351 | 337,850 | 337,850 |
| Grant : HCPD38 | Subtotals | 0 | 0 | 0 | 0 | 335,351 | 337,850 | 337,850 |
| **Grant : HCPD39** | **EPIDEMIOLOGIC RESEARCH STUDY** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 0 | 0 | 311,881 | 314,480 | 314,480 |
| Grant : HCPD39 | Subtotals | 0 | 0 | 0 | 0 | 311,881 | 314,480 | 314,480 |
| **Grant : ZZZ000** | **DATA CONVERSION FROM NON-GRANT** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 2,353,237 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : ZZZ000 | Subtotals | 2,353,237 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 2S CHS FRC | Subtotals | 56,142,185 | 56,532,785 | 56,619,698 | 17,366,339 | 53,389,019 | 53,072,240 | (3,547,458) |
| **Sub-Fund : 2S CHS PHF** | **PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| 63509 | BIRTH CERTIFICATE FEE | (11) | 0 | 0 | (9) | 0 | 0 | 0 |
| 63510 | DEATH CERTIFICATE FEE | (21) | 0 | 0 | (4) | 0 | 0 | 0 |
| Project : | Subtotals | (32) | 0 | 0 | (13) | 0 | 0 | 0 |

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## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | : PHCSA8 VITAL & HEALTH STATISTICS | | | | | | | |
| 63508 | OTHER HEALTH FEE | 0 | 137,210 | 137,210 | 0 | 141,688 | 142,262 | 5,052 |
| 63509 | BIRTH CERTIFICATE FEE | 53,478 | 0 | 0 | 22,666 | 0 | 0 | 0 |
| 63510 | DEATH CERTIFICATE FEE | 54,211 | 0 | 0 | 24,141 | 0 | 0 | 0 |
| Project | : PHCSA8 Subtotals | 107,689 | 137,210 | 137,210 | 46,807 | 141,688 | 142,262 | 5,052 |
| Project | : PHCSR8 SPECIAL LABORATORY FUND | | | | | | | |
| 63517 | MICRO LAB FEE | 1,069 | 0 | 4,200 | 4,680 | 0 | 0 | (4,200) |
| 63599 | MISCELLANEOUS REVENUE | 131 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSR8 Subtotals | 1,200 | 0 | 4,200 | 4,680 | 0 | 0 | (4,200) |
| Project | : PHCSRD ABBOTT LAB SERVICES | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 66,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSRD Subtotals | 66,950 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSRG HERPES SURVEILLANCE PROJECT | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 24,474 | 0 | 14,684 | 14,684 | 0 | 0 | (14,684) |
| Project | : PHCSRG Subtotals | 24,474 | 0 | 14,684 | 14,684 | 0 | 0 | (14,684) |
| Sub-Fund | : 2S CHS PHF Subtotals | 200,281 | 137,210 | 156,094 | 66,158 | 141,688 | 142,262 | (13,832) |
| Sub-Fund | : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT | | | | | | | |
| Grant | : HCAC01 HEALTH INCENTIVE PROGRAM-314D | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 10,628 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCAC01 Subtotals | 10,628 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCAC02** | **SF NEDI-CAL MANAGED CARE LOCAL INI** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 243,680 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCAC02 | Subtotals | 243,680 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCAP01** | **HIV CARE TITLE IIIB** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 0 | 7,006 | 0 | 0 | 0 |
| Grant : HCAP01 | Subtotals | 0 | 0 | 0 | 7,006 | 0 | 0 | 0 |
| **Grant : HCAP02** | **DENTAL EDUCATION SVCS** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 18,912 | 13,228 | 12,708 | 0 | 12,877 | 12,906 | 198 |
| Grant : HCAP02 | Subtotals | 18,912 | 13,228 | 12,708 | 0 | 12,877 | 12,906 | 198 |
| **Grant : HCAP03** | **CENTER FOR DISEASE CONTROL REFUGEE SVCS** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 127,000 | 130,000 | 0 | 130,221 | 130,251 | 251 |
| Grant : HCAP03 | Subtotals | 0 | 127,000 | 130,000 | 0 | 130,221 | 130,251 | 251 |
| **Grant : HCAP04** | **IMMIGRANT PUBLIC HEALTH** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 161,831 | 161,831 | 0 | 213,367 | 212,706 | 50,875 |
| Grant : HCAP04 | Subtotals | 0 | 161,831 | 161,831 | 0 | 213,367 | 212,706 | 50,875 |
| **Grant : HCAP05** | **BREAST AND CERVICAL CANCER PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 464,536 | 687,070 | 687,070 | 0 | 562,829 | 578,602 | (108,468) |
| Grant : HCAP05 | Subtotals | 464,536 | 687,070 | 687,070 | 0 | 562,829 | 578,602 | (108,468) |
| **Grant : HCAP11** | **REFUGEE LONG TERM IMPACT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 13,000 | 17,500 | 0 | 17,500 | 17,500 | 0 |

# City and County of San Francisco
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### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCAP11 | Subtotals | 0 | 13,000 | 17,500 | 0 | 17,500 | 17,500 | 0 |
| **Grant** | **: HCAP12** | **PREVENTIVE HEALTH CARE-AGING** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 0 | 50,450 | 50,450 | 0 | 0 | 0 | (50,450) |
| Grant | : HCAP12 | Subtotals | 0 | 50,450 | 50,450 | 0 | 0 | 0 | (50,450) |
| **Grant** | **: HCGUWA** | **STD/HIV PREV ACTIV-UNIV OF WASHINGTON** | | | | | | | |
| 44938 | OTHER GRANT REVENUE | | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCGUWA | Subtotals | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPB01** | **LOCAL OVERSIGHT PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | (437,043) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB01 | Subtotals | (437,043) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPB02** | **LEAD POISONING** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | (401,339) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB02 | Subtotals | (401,339) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPB03** | **ENFORCEMENT ASSISTANCE** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 4,220 | 0 | 0 | 16,691 | 0 | 0 | 0 |
| Grant | : HCPB03 | Subtotals | 4,220 | 0 | 0 | 16,691 | 0 | 0 | 0 |
| **Grant** | **: HCPD10** | **STATE AIDS DRUG PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 7,725,517 | 4,658,121 | 3,985,905 | 5,286,194 | 0 | 0 | (3,985,905) |
| Grant | : HCPD10 | Subtotals | 7,725,517 | 4,658,121 | 3,985,905 | 5,286,194 | 0 | 0 | (3,985,905) |

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## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCPD11** | **STATE EDUCATION & PREVENTION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 1,508,764 | 1,655,718 | 1,630,200 | (614,714) | 1,614,800 | 1,598,859 | (31,341) |
| Grant : HCPD11 | Subtotals | 1,508,764 | 1,655,718 | 1,630,200 | (614,714) | 1,614,800 | 1,598,859 | (31,341) |
| **Grant : HCPD14** | **LOCAL ASSISTANCE BLOCK GRANT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 188,620 | 346,124 | 214,692 | (36,738) | 209,408 | 218,098 | 3,406 |
| Grant : HCPD14 | Subtotals | 188,620 | 346,124 | 214,692 | (36,738) | 209,408 | 218,098 | 3,406 |
| **Grant : HCPD15** | **HIV TESTING** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 652,828 | 766,341 | 766,341 | 282,055 | 799,956 | 801,311 | 34,970 |
| Grant : HCPD15 | Subtotals | 652,828 | 766,341 | 766,341 | 282,055 | 799,956 | 801,311 | 34,970 |
| **Grant : HCPD21** | **TUBERCULOSIS SUBVENTION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 344,036 | 260,198 | 258,763 | 6,451 | 433,494 | 440,241 | 181,478 |
| Grant : HCPD21 | Subtotals | 344,036 | 260,198 | 258,763 | 6,451 | 433,494 | 440,241 | 181,478 |
| **Grant : HCPD22** | **CARE TITLE II** | | | | | | | |
| 44931 | DIRECT GRANTS FEDERAL/STATE AGCYS | 0 | 0 | 787,921 | 0 | 0 | 0 | (787,921) |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 0 | 268,411 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 488,822 | 1,031,104 | 1,951,519 | 486,770 | 1,280,189 | 1,282,755 | (668,764) |
| Grant : HCPD22 | Subtotals | 488,822 | 1,031,104 | 2,739,440 | 755,181 | 1,280,189 | 1,282,755 | (1,456,685) |
| **Grant : HCPD23** | **HIV MALE HOMOSEXUALS** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 397 | 0 | 0 | (397) | 0 | 0 | 0 |
| Grant : HCPD23 | Subtotals | 397 | 0 | 0 | (397) | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : HCPD24 STATE PRIMARY CARE/EARLY INTERV | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 218,761 | 286,595 | 286,595 | 6,930 | 286,595 | 286,595 | 0 |
| Grant | : HCPD24 Subtotals | 218,761 | 286,595 | 286,595 | 6,930 | 286,595 | 286,595 | 0 |
| Grant | : HCPD25 HEPATITIS B DEMONSTRATION | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 30,904 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD25 Subtotals | 30,904 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD29 IMMUNIZATION SERVICES | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 432,819 | 419,034 | 515,149 | (262,485) | 517,111 | 519,882 | 4,733 |
| Grant | : HCPD29 Subtotals | 432,819 | 419,034 | 515,149 | (262,485) | 517,111 | 519,882 | 4,733 |
| Grant | : HCPD30 HIV VACCINE PREPAREDNESS PROGRAM | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 347,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD30 Subtotals | 347,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD31 COMMUNITY HEALTH OUTREACH PROGRAM | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 2,301 | 41,307 | 41,307 | 0 | 0 | 0 | (41,307) |
| Grant | : HCPD31 Subtotals | 2,301 | 41,307 | 41,307 | 0 | 0 | 0 | (41,307) |
| Grant | : HCPD32 YOUNG WOMENS SURVEY | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 28,777 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 85,866 | 105,523 | 105,523 | (77,077) | 0 | 0 | (105,523) |
| Grant | : HCPD32 Subtotals | 114,643 | 105,523 | 105,523 | (77,077) | 0 | 0 | (105,523) |
| Grant | : HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | (11,182) | 95,148 | 98,000 | (5,179) | 97,114 | 97,814 | (186) |

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## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPD33 | Subtotals | (11,182) | 95,148 | 98,000 | (5,179) | 97,114 | 97,814 | (186) |
| **Grant** | **: HCPD34** | **DNA FINGERPRINTING TB GRANT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 36,738 | 0 | 51,863 | (5,166) | 0 | 0 | (51,863) |
| Grant | : HCPD34 | Subtotals | 36,738 | 0 | 51,863 | (5,166) | 0 | 0 | (51,863) |
| **Grant** | **: HCPD35** | **TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 742,691 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD35 | Subtotals | 742,691 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD40** | **STATE-STD TRAINING GRANT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 0 | 0 | 0 | 0 | 174,413 | 170,551 | 170,551 |
| Grant | : HCPD40 | Subtotals | 0 | 0 | 0 | 0 | 174,413 | 170,551 | 170,551 |
| **Grant** | **: HCPE01** | **EMS DATA LINKAGE** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 20,549 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPE01 | Subtotals | 20,549 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPE03** | **EMS 94 GRIEF SUPPORT TRAINING** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 4,894 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPE03 | Subtotals | 4,894 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPE06** | **EMS 93 UNIFORM TREATMENT PROTOCOLS** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | | 6,037 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPE06 | Subtotals | 6,037 | 0 | 0 | 0 | 0 | 0 | 0 |

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Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCPE07** | **EMS TRAFFIC SAFE CITY PROG** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 54,077 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPE07 | Subtotals | 54,077 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPH01** | **HEALTH EDUCATION AB75** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | (210,144) | 0 | 0 | 0 |
| 44937 | NON-GOVT MATCH GRANT CONTRIBUTION | 0 | 0 | 0 | (16,020) | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 234,406 | 0 | 0 | (343,672) | 0 | 0 | 0 |
| 63599 | MISCELLANEOUS REVENUE | 0 | 0 | 0 | (718) | 0 | 0 | 0 |
| Grant : HCPH01 | Subtotals | 234,406 | 0 | 0 | (570,554) | 0 | 0 | 0 |
| **Grant : HCPH02** | **VIOLENT INJURY PREVENTION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 48,025 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPH02 | Subtotals | 48,025 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPH03** | **CHIPPS-SR INJURY PREVENTION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 3,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPH03 | Subtotals | 3,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPM03** | **MATERNAL CHILD HEALTH ALLOTMENT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | (37,779) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM03 | Subtotals | (37,779) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPM04** | **MCH-CPO** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 2,858 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM04 | Subtotals | 2,858 | 0 | 0 | 0 | 0 | 0 | 0 |

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Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund** : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 2,219,766 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM05 Subtotals | 2,219,766 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM06 HIV CHILDRENS PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 31,338 | 0 | 0 | 45,095 | 0 | 0 | 0 |
| Grant | : HCPM06 Subtotals | 31,338 | 0 | 0 | 45,095 | 0 | 0 | 0 |
| **Grant** | **: HCPM07 OFP-FAMILY PLANNING** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 88,743 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM07 Subtotals | 88,743 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 727,538 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM08 Subtotals | 727,538 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM09 AB75 PERINATAL** | | | | | | | |
| 45414 | PROP 99 - TOBACCO TAX - AB75 | 0 | 0 | 0 | 336,755 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 0 | (6,767) | 0 | 0 | 0 |
| Grant | : HCPM09 Subtotals | 0 | 0 | 0 | 329,988 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS SRC Subtotals | 16,151,479 | 10,717,792 | 11,753,337 | 5,163,281 | 6,349,874 | 6,368,071 | (5,385,266) |
| **Program** | **: DPD Subtotal** | 73,126,879 | 68,021,287 | 69,162,629 | 22,941,255 | 60,734,331 | 60,489,873 | (8,672,756) |

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### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 63591 | EMGCY MED SVCS CERTIFICATION FEES | 3,194 | 2,085 | 2,085 | 959 | 2,085 | 2,085 | 0 |
| 63599 | MISCELLANEOUS REVENUE | 6,571 | 5,050 | 5,050 | 8,026 | 9,000 | 9,000 | 3,950 |
| 78902 | NSF CHECKS | (30) | 0 | 0 | 10 | 0 | 0 | 0 |
| Project | : Subtotals | 9,735 | 7,135 | 7,135 | 8,995 | 11,085 | 11,085 | 3,950 |
| Sub-Fund | : 1G AGF AAA Subtotals | 9,735 | 7,135 | 7,135 | 8,995 | 11,085 | 11,085 | 3,950 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 63591 | EMGCY MED SVCS CERTIFICATION FEES | (7) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | (7) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | (7) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant** | **: HCPE10 METROPOLITAN MEDICAL STRIKE TEAM** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 0 | 0 | 350,000 | 0 | 0 | 0 | (350,000) |
| Grant | : HCPE10 Subtotals | 0 | 0 | 350,000 | 0 | 0 | 0 | (350,000) |
| Sub-Fund | : 2S CHS FRC Subtotals | 0 | 0 | 350,000 | 0 | 0 | 0 | (350,000) |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| 30310 | UNREALIZED GAINS (LOSSES)-EITC-GASB31 | 2,503 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 2,503 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCSR7 EMERGENCY MEDICAL SERVICES** | | | | | | | |
| 25110 | TRAFFIC FINES - MOVING | 421,391 | 0 | 0 | 127,857 | 0 | 0 | 0 |
| 25120 | TRAFFIC FINES - PARKING | 224 | 563,948 | 563,948 | 59 | 449,706 | 451,689 | (112,259) |
| 30150 | INTEREST EARNED - POOLED CASH | 46,760 | 60,000 | 60,000 | 18,226 | 50,000 | 50,000 | (10,000) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 30310 | UNREALIZED GAINS (LOSSES)-EITC-GASB31 | 3,759 | 0 | 0 | (7,001) | 0 | 0 | 0 |
| Project | : PHCSR7 Subtotals | 472,134 | 623,948 | 623,948 | 139,141 | 499,706 | 501,689 | (122,259) |
| Sub-Fund | : 2S CHS PHF Subtotals | 474,637 | 623,948 | 623,948 | 139,141 | 499,706 | 501,689 | (122,259) |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant** | **: HCPE01 EMS DATA LINKAGE** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 13,477 | 0 | 0 | (9,132) | 0 | 0 | 0 |
| Grant | : HCPE01 Subtotals | 13,477 | 0 | 0 | (9,132) | 0 | 0 | 0 |
| **Grant** | **: HCPE02 PARAMEDIC PEDIATRIC TRAINING** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 102,537 | 0 | 0 | (23,232) | 0 | 0 | 0 |
| Grant | : HCPE02 Subtotals | 102,537 | 0 | 0 | (23,232) | 0 | 0 | 0 |
| **Grant** | **: HCPE03 EMS 94 GRIEF SUPPORT TRAINING** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 10,569 | 0 | 54,000 | (19,147) | 0 | 0 | (54,000) |
| Grant | : HCPE03 Subtotals | 10,569 | 0 | 54,000 | (19,147) | 0 | 0 | (54,000) |
| **Grant** | **: HCPE04 EMS 94 INJURY PREVENTION PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 2,292 | 0 | 0 | (2,292) | 0 | 0 | 0 |
| Grant | : HCPE04 Subtotals | 2,292 | 0 | 0 | (2,292) | 0 | 0 | 0 |
| **Grant** | **: HCPE05 EMS 94 DATA LINKAGE PROJECT II** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 14,686 | 0 | 0 | (3,657) | 0 | 0 | 0 |
| Grant | : HCPE05 Subtotals | 14,686 | 0 | 0 | (3,657) | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPE06 | EMS 93 UNIFORM TREATMENT PROTOCOLS | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | (685) | 0 | 0 | 4,434 | 0 | 0 | 0 |
| Grant : HCPE06 | Subtotals | (685) | 0 | 0 | 4,434 | 0 | 0 | 0 |
| Grant : HCPE07 | EMS TRAFFIC SAFE CITY PROG | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 16,755 | 0 | 0 | (54,791) | 0 | 0 | 0 |
| Grant : HCPE07 | Subtotals | 16,755 | 0 | 0 | (54,791) | 0 | 0 | 0 |
| Grant : HCPE08 | EMS 94 HANDBOOK SVCS FOR ELDERLY | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 3,610 | 0 | 0 | (255) | 0 | 0 | 0 |
| Grant : HCPE08 | Subtotals | 3,610 | 0 | 0 | (255) | 0 | 0 | 0 |
| Grant : HCPE09 | RED LIGHT RUNNING CAMPAIGN | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 20,375 | 0 | 0 | 4,625 | 0 | 0 | 0 |
| Grant : HCPE09 | Subtotals | 20,375 | 0 | 0 | 4,625 | 0 | 0 | 0 |
| Grant : HCPE11 | STROKE PUBLIC AWARENESS | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 44,000 | 0 | 0 | 0 | (44,000) |
| Grant : HCPE11 | Subtotals | 0 | 0 | 44,000 | 0 | 0 | 0 | (44,000) |
| Sub-Fund : 2S CHS SRC | Subtotals | 183,616 | 0 | 98,000 | (103,447) | 0 | 0 | (98,000) |
| **Program : DPE** | **Subtotal** | 667,981 | 631,083 | 1,079,083 | 44,689 | 510,791 | 512,774 | (566,309) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 65317 | MEDI-CAL TCM/MAA | 0 | 0 | 0 | 18,384 | 18,384 | 18,384 | 18,384 |
| Project | : Subtotals | 0 | 0 | 0 | 18,384 | 18,384 | 18,384 | 18,384 |
| Sub-Fund | : 1G AGF AAA Subtotals | 0 | 0 | 0 | 18,384 | 18,384 | 18,384 | 18,384 |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant** | **: HCPH01 HEALTH EDUCATION AB75** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 226,801 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 881,659 | 892,132 | 1,725,324 | 531,579 | 993,990 | 1,237,594 | (487,730) |
| 63599 | MISCELLANEOUS REVENUE | 0 | 0 | 718 | 718 | 0 | 0 | (718) |
| Grant | : HCPH01 Subtotals | 881,659 | 892,132 | 1,726,042 | 759,098 | 993,990 | 1,237,594 | (488,448) |
| **Grant** | **: HCPH02 VIOLENT INJURY PREVENTION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 18,603 | 60,638 | 59,996 | 6,924 | 0 | 0 | (59,996) |
| Grant | : HCPH02 Subtotals | 18,603 | 60,638 | 59,996 | 6,924 | 0 | 0 | (59,996) |
| **Grant** | **: HCPH03 CHIPPS-SR INJURY PREVENTION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 3,036 | 0 | 0 | (138) | 0 | 0 | 0 |
| Grant | : HCPH03 Subtotals | 3,036 | 0 | 0 | (138) | 0 | 0 | 0 |
| **Grant** | **: HCPH04 FAMILY VIOLENCE PREVENTION GRANT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 250,000 | 0 | 247,101 | 247,138 | (2,862) |
| Grant | : HCPH04 Subtotals | 0 | 0 | 250,000 | 0 | 247,101 | 247,138 | (2,862) |
| Sub-Fund | : 2S CHS SRC Subtotals | 903,298 | 952,770 | 2,036,038 | 765,884 | 1,241,091 | 1,484,732 | (551,306) |
| **Program** | **: DPH Subtotal** | 903,298 | 952,770 | 2,036,038 | 784,268 | 1,259,475 | 1,503,116 | (532,922) |

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## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 40142 | CALIFORNIA CHILDRENS SVCS | 1,255,522 | 1,435,326 | 1,435,326 | (286,082) | 1,435,326 | 1,435,326 | 0 |
| 48926 | SUDDEN INFANT DEATH SYNDROME | 0 | 300 | 300 | 0 | 300 | 300 | 0 |
| 48928 | CCS ADMINISTRATION | 805,187 | 885,290 | 885,290 | 310,092 | 885,290 | 1,349,990 | 464,700 |
| 63512 | CRIPPLED CHILDREN CARE | 5,410 | 6,500 | 6,500 | 2,085 | 6,500 | 6,500 | 0 |
| 63516 | CHILD HEALTH DISEASE PREVENTION | 0 | 0 | 0 | 1,455 | 0 | 0 | 0 |
| 63599 | MISCELLANEOUS REVENUE | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 65102 | MEDICAL | 107 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65312 | PATIENT PAYMENTS | 0 | 0 | 0 | 207 | 7,020 | 7,020 | 7,020 |
| 65316 | CHDP | 0 | 0 | 0 | 2,929 | 7,000 | 7,000 | 7,000 |
| 65319 | MEDI-CAL CCS UTILIZATION REVIEW | 0 | 404,918 | 404,918 | 1,876 | 404,918 | 492,744 | 87,826 |
| 65320 | MEDI-CAL CCS THERAPY UNIT | 0 | 21,414 | 21,414 | 113,705 | 32,517 | 32,517 | 11,103 |
| 78902 | NSF CHECKS | (40) | 0 | 0 | (20) | 0 | 0 | 0 |
| Project | : Subtotals | 2,066,186 | 2,753,748 | 2,753,748 | 146,254 | 2,778,871 | 3,331,397 | 577,649 |
| Sub-Fund | : 1G AGF AAA Subtotals | 2,066,186 | 2,753,748 | 2,753,748 | 146,254 | 2,778,871 | 3,331,397 | 577,649 |
| **Sub-Fund** | **: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant** | **: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 1,227 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD33 Subtotals | 1,227 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM01 TITLE X FAMILY PLANNING** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 143,923 | 351,808 | 347,312 | 93,057 | 285,292 | 288,574 | (58,738) |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | (156) | 53,799 | 0 | 0 | 156 |
| Grant | : HCPM01 Subtotals | 143,923 | 351,808 | 347,156 | 146,856 | 285,292 | 288,574 | (58,582) |

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Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant | : HCPM02 AFRICAN AMERICAN INFANT HEALTH | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 1,856 | 0 | 0 | (1,856) | 0 | 0 | 0 |
| Grant | : HCPM02 Subtotals | 1,856 | 0 | 0 | (1,856) | 0 | 0 | 0 |
| Grant | : HCPM04 MCH-CPO | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | (94,292) | 0 | 0 | 94,292 | 0 | 0 | 0 |
| Grant | : HCPM04 Subtotals | (94,292) | 0 | 0 | 94,292 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS FRC Subtotals | 52,714 | 351,808 | 347,156 | 239,292 | 285,292 | 288,574 | (58,582) |
| Sub-Fund | : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD | | | | | | | |
| Project | : PHCSRF FAMILY PLANNING CO-PAYMENT | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 65 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65101 | PATIENT PAYMENTS | 12,818 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSRF Subtotals | 12,883 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSRH WIC NUTRITION ASSIST TRAINING PROG | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 15,155 | 0 | 0 | 9,541 | 0 | 0 | 0 |
| Project | : PHCSRH Subtotals | 15,155 | 0 | 0 | 9,541 | 0 | 0 | 0 |
| Project | : PHCSRN WIC BREASTFEEDING PROMOTION PROJECT | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 0 | 0 | 600 | 600 | 0 | 0 | (600) |
| Project | : PHCSRN Subtotals | 0 | 0 | 600 | 600 | 0 | 0 | (600) |
| Sub-Fund | : 2S CHS PHF Subtotals | 28,038 | 0 | 600 | 10,141 | 0 | 0 | (600) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD11 | STATE EDUCATION & PREVENTION | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 0 | 801,363 | 0 | 0 | 0 |
| Grant : HCPD11 | Subtotals | 0 | 0 | 0 | 801,363 | 0 | 0 | 0 |
| Grant : HCPH01 | HEALTH EDUCATION AB75 | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 18,568 | 0 | 0 | 18,846 | 0 | 0 | 0 |
| 30310 | UNREALIZED GAINS (LOSSES)-EITC-GASB31 | 7,211 | 0 | 0 | (8,933) | 0 | 0 | 0 |
| Grant : HCPH01 | Subtotals | 25,779 | 0 | 0 | 9,913 | 0 | 0 | 0 |
| Grant : HCPM01 | TITLE X FAMILY PLANNING | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 100,252 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM01 | Subtotals | 100,252 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM02 | AFRICAN AMERICAN INFANT HEALTH | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 79,453 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 174,755 | 136,061 | 226,030 | (134,235) | 224,607 | 229,202 | 3,172 |
| Grant : HCPM02 | Subtotals | 254,208 | 136,061 | 226,030 | (134,235) | 224,607 | 229,202 | 3,172 |
| Grant : HCPM03 | MATERNAL CHILD HEALTH ALLOTMENT | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 514,699 | 419,739 | 434,137 | (208,296) | 543,200 | 553,123 | 118,986 |
| Grant : HCPM03 | Subtotals | 514,699 | 419,739 | 434,137 | (208,296) | 543,200 | 553,123 | 118,986 |
| Grant : HCPM04 | MCH-CPO | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 256,170 | 224,648 | 320,495 | (55,468) | 317,539 | 212,497 | (107,998) |
| Grant : HCPM04 | Subtotals | 256,170 | 224,648 | 320,495 | (55,468) | 317,539 | 212,497 | (107,998) |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | (560,455) | 3,000,480 | 3,000,480 | (390,516) | 1,853,405 | 1,968,952 | (1,031,528) |
| Grant | : HCPM05 Subtotals | (560,455) | 3,000,480 | 3,000,480 | (390,516) | 1,853,405 | 1,968,952 | (1,031,528) |
| **Grant** | **: HCPM06 HIV CHILDRENS PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 59,023 | 85,331 | 86,000 | (39,428) | 83,602 | 85,981 | (19) |
| Grant | : HCPM06 Subtotals | 59,023 | 85,331 | 86,000 | (39,428) | 83,602 | 85,981 | (19) |
| **Grant** | **: HCPM07 OFP-FAMILY PLANNING** | | | | | | | |
| 44939 | FEDERAL GRANT REVENUE | 74,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 181,434 | 0 | 0 | (85,174) | 0 | 0 | 0 |
| Grant | : HCPM07 Subtotals | 255,434 | 0 | 0 | (85,174) | 0 | 0 | 0 |
| **Grant** | **: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 1,248,472 | 1,906,999 | 1,906,999 | 161,002 | 1,795,526 | 1,910,760 | 3,761 |
| Grant | : HCPM08 Subtotals | 1,248,472 | 1,906,999 | 1,906,999 | 161,002 | 1,795,526 | 1,910,760 | 3,761 |
| **Grant** | **: HCPM10 WIC SMOKING CESSATION** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 0 | 0 | 0 | 0 | 71,976 | 72,788 | 72,788 |
| Grant | : HCPM10 Subtotals | 0 | 0 | 0 | 0 | 71,976 | 72,788 | 72,788 |
| **Grant** | **: ZZZ000 DATA CONVERSION FROM NON-GRANT** | | | | | | | |
| 48999 | OTHER STATE GRANTS & SUBVENTIONS | 5,009,969 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : ZZZ000 Subtotals | 5,009,969 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS SRC Subtotals | 7,163,551 | 5,773,258 | 5,974,141 | 59,161 | 4,889,855 | 5,033,303 | (940,838) |

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City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Program : DPM | Subtotal | 9,310,489 | 8,878,814 | 9,075,645 | 454,848 | 7,954,018 | 8,653,274 | (422,371) |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMM HLTH - PREVENTION - OSH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | : PHCSRK OSH PROJECT | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 49,045 | 0 | 68,500 | 70,575 | 0 | 0 | (68,500) |
| Project | : PHCSRK Subtotals | 49,045 | 0 | 68,500 | 70,575 | 0 | 0 | (68,500) |
| Sub-Fund | : 2S CHS PHF Subtotals | 49,045 | 0 | 68,500 | 70,575 | 0 | 0 | (68,500) |
| Program | : DPO Subtotal | 49,045 | 0 | 68,500 | 70,575 | 0 | 0 | (68,500) |

# City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PHCSC1** | **SCHOOL DEPOSIT FOR WORK-EAP** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 41,343 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCSC1 | Subtotals | 41,343 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCSRJ** | **EAP TRAINING PROJECT** | | | | | | | |
| 63599 | MISCELLANEOUS REVENUE | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCSRJ | Subtotals | 5,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 2S CHS PHF | Subtotals | 46,843 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : DSE** | **Subtotal** | 46,843 | 0 | 0 | 0 | 0 | 0 | 0 |

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City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 65315 MEDI-CAL FQHC | | 0 | 76,839 | 76,839 | 0 | 0 | 0 | (76,839) |
| Project : | Subtotals | 0 | 76,839 | 76,839 | 0 | 0 | 0 | (76,839) |
| Sub-Fund : 1G AGF AAA | Subtotals | 0 | 76,839 | 76,839 | 0 | 0 | 0 | (76,839) |
| Program : DSP | Subtotal | 0 | 76,839 | 76,839 | 0 | 0 | 0 | (76,839) |

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City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 9305H | OTI FR 5H-GENERAL HOSPITAL FUND | 66,410,224 | 66,422,124 | 68,608,064 | 0 | 99,422,124 | 99,422,124 | 30,814,060 |
| Project : | Subtotals | 66,410,224 | 66,422,124 | 68,608,064 | 0 | 99,422,124 | 99,422,124 | 30,814,060 |
| Sub-Fund : 1G AGF AAA | Subtotals | 66,410,224 | 66,422,124 | 68,608,064 | 0 | 99,422,124 | 99,422,124 | 30,814,060 |
| Program : DZZ | Subtotal | 66,410,224 | 66,422,124 | 68,608,064 | 0 | 99,422,124 | 99,422,124 | 30,814,060 |

City and County of San Francisco
Budget Year 1998-99

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 63512 | CRIPPLED CHILDREN CARE | 0 | 0 | 0 | (15) | 0 | 0 | 0 |
| 63516 | CHILD HEALTH DISEASE PREVENTION | 2,938 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65101 | PATIENT PAYMENTS | 7,714 | 0 | 0 | 0 | 0 | 0 | 0 |
| 65312 | PATIENT PAYMENTS | 0 | 0 | 0 | 3,012 | 0 | 0 | 0 |
| Project | : Subtotals | 10,652 | 0 | 0 | 2,997 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 10,652 | 0 | 0 | 2,997 | 0 | 0 | 0 |
| **Program** | **: FAL Subtotal** | 10,652 | 0 | 0 | 2,997 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 1998-99

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Subobject Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 78902 | NSF CHECKS | (1,005) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | (1,005) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G AGF AAA | Subtotals | (1,005) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : XXX** | **Subtotal** | (1,005) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Department : HPH** | **Subtotals** | 436,391,090 | 432,256,984 | 439,427,528 | 102,070,043 | 448,915,749 | 449,568,145 | 10,140,617 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : CBC** CHF-MENTAL HEALTH
**Sub-Fund : 2S CHF NPR** CHILDREN'S FUND-NON PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 222,746 | 226,246 | 226,246 | 81,843 | 233,642 | 233,642 | 7,396 |
| 009 | PREMIUM PAY | 3,659 | 0 | 0 | 1,306 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 62,562 | 55,338 | 55,338 | 22,422 | 56,733 | 56,733 | 1,395 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 20,000 | 24,000 | 24,000 | 9,180 | 24,000 | 24,000 | 0 |
| **Grant** | **: CH6001 NEIGHBORHOOD ACTION/YOUTH DEVELOPMENT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 |
| Grant | : CH6001 Subtotals | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 |
| **Grant** | **: HMHDST FEDERAL HEAD START GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 931 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 271 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HMHDST Subtotals | 1,202 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 310,169 | 305,584 | 305,584 | 118,251 | 314,375 | 314,375 | 8,791 |
| Sub-Fund | : 2S CHF NPR Subtotals | 310,169 | 305,584 | 305,584 | 118,251 | 314,375 | 314,375 | 8,791 |
| **Program** | **: CBC Subtotal** | 310,169 | 305,584 | 305,584 | 118,251 | 314,375 | 314,375 | 8,791 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DA9 PUBLIC HEALTH DMSF
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HMHDST | FEDERAL HEAD START GRANT | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 47,044 | 0 | 15,007 | 16,098 | 0 | 0 | (15,007) |
| 005 | TEMP SALARIES-MISC | 14,186 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 653 | 0 | 0 | 210 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,514 | 0 | 11,264 | 2,910 | 0 | 0 | (11,264) |
| 021 | TRAVEL | 0 | 0 | 500 | 0 | 0 | 0 | (500) |
| 022 | TRAINING | 0 | 0 | 600 | 0 | 0 | 0 | (600) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 9,306 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 214 | 0 | 0 | 0 | (214) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 600 | 0 | 0 | 0 | (600) |
| Grant : HMHDST | Subtotals | 77,703 | 0 | 28,185 | 19,218 | 0 | 0 | (28,185) |
| Sub-Fund : 2S CHS FRC | Subtotals | 77,703 | 0 | 28,185 | 19,218 | 0 | 0 | (28,185) |
| Program : DA9 | Subtotal | 77,703 | 0 | 28,185 | 19,218 | 0 | 0 | (28,185) |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DBF MENTAL HEALTH - EMERGENCY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 471,781 | 471,781 | 471,781 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 0 | 23,346 | 23,346 | 23,346 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 113,357 | 113,357 | 113,357 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 501,517 | 784,850 | 784,850 | 2,025 | 191,382 | 191,382 | (593,468) |
| Project | : Subtotals | 501,517 | 784,850 | 784,850 | 2,025 | 799,866 | 799,866 | 15,016 |
| Sub-Fund | : 1G AGF AAA Subtotals | 501,517 | 784,850 | 784,850 | 2,025 | 799,866 | 799,866 | 15,016 |
| **Program** | **: DBF Subtotal** | 501,517 | 784,850 | 784,850 | 2,025 | 799,866 | 799,866 | 15,016 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 2,650,510 | 3,028,222 | 3,037,908 | 1,402,849 | 2,564,716 | 2,564,716 | (473,192) |
| 004 | PERMANENT SALARIES-NURSES | 2,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 133,908 | 46,321 | 46,321 | 60,715 | 47,710 | 47,710 | 1,389 |
| 009 | PREMIUM PAY | 9,583 | 9,233 | 9,233 | 4,940 | 9,510 | 9,510 | 277 |
| 011 | OVERTIME | 23,847 | 18,195 | 18,195 | 14,678 | 18,741 | 18,741 | 546 |
| 013 | MANDATORY FRINGE BENEFITS | 558,632 | 702,319 | 703,046 | 308,878 | 596,065 | 596,065 | (106,981) |
| 020 | OVERHEAD | 63,855 | 63,855 | 60,909 | 0 | 0 | 0 | (60,909) |
| 021 | TRAVEL | 26,411 | 6,914 | 6,914 | 5,906 | 4,614 | 4,614 | (2,300) |
| 022 | TRAINING | 27,327 | 2,875 | 63,875 | 31,373 | 3,375 | 3,375 | (60,500) |
| 023 | EMPLOYEE FIELD EXPENSE | 1,475 | 3,014 | 3,434 | 533 | 2,414 | 2,414 | (1,020) |
| 024 | MEMBERSHIP FEES | 12,507 | 13,126 | 13,126 | 6,485 | 12,126 | 12,126 | (1,000) |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 211,756 | 82,950 | 21,950 | (49,135) | 4,450 | 924,450 | 902,500 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,434 | 0 | 0 | 671 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 105,856 | 184,950 | 188,950 | 10,040 | 18,326 | 18,326 | (170,624) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 6,408 | 10,000 | 10,000 | 6,312 | 0 | 0 | (10,000) |
| 031 | RENTS & LEASES-EQUIPMENT | 7,377 | 0 | 2,500 | (273) | 0 | 0 | (2,500) |
| 032 | UTILITIES | 70,393 | 0 | 0 | 168 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 64,994,772 | 68,296,610 | 68,454,730 | 37,723,124 | 101,113,153 | 101,113,153 | 32,658,423 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 172,271 | 165,650 | 0 | 118,943 | 118,943 | (46,707) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 987 | 0 | 0 | 1,029 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,357 | 0 | 0 | 2 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 11,268 | 0 | 0 | 10,257 | 0 | 0 | 0 |
| 045 | SAFETY | 4,262 | 0 | 0 | 661 | 0 | 0 | 0 |
| 046 | FOOD | 0 | 0 | 0 | 377 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 96,124 | 0 | 0 | 28,957 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 179,440 | 148,000 | 276,201 | 7,928 | 2,700 | 2,700 | (273,501) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 6,956,113 | 30,750 | 198,650 | 134,093 | 356,020 | 356,020 | 157,370 |
| 093 | OTHER OPERATING TRANSFERS OUT | 2,745,255 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DHA** CENTRAL ADMINISTRATION
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : | Subtotals | 78,905,198 | 72,819,605 | 73,281,592 | 39,710,595 | 104,872,863 | 105,792,863 | 32,511,271 |
| **Project : PHC077** | **01 001 077** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 345,996 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHC077 | Subtotals | 345,996 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G AGF AAA | Subtotals | 79,251,194 | 72,819,605 | 73,281,592 | 39,710,595 | 104,872,863 | 105,792,863 | 32,511,271 |
| **Sub-Fund : 1G AGF AAP** | **GF-ANNUAL PROJECT** | | | | | | | |
| **Project : GHC314** | **FACILITIES MAINTENANCE - HEALTH CENTER** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 79,052 | 0 | 80,000 | 0 | 0 | 0 | (80,000) |
| Project : GHC314 | Subtotals | 79,052 | 80,000 | 80,000 | 0 | 0 | 0 | (80,000) |
| **Project : GHC315** | **FACILITIES MAINTENANCE - OTHER *** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 40,000 | 0 | 0 | 40,000 | 40,000 | 40,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 40,000 | 167,289 | 0 | 0 | (40,000) |
| Project : GHC315 | Subtotals | 0 | 40,000 | 40,000 | 167,289 | 40,000 | 40,000 | 0 |
| **Project : PHCMIS** | **DPH MIS PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 1,810,773 | 1,812,097 | 729,848 | 2,211,333 | 2,211,333 | 399,236 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 1,443 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 83,688 | 83,688 | 44,398 | 86,199 | 86,199 | 2,511 |
| 011 | OVERTIME | 0 | 20,000 | 20,000 | 10,433 | 20,600 | 20,600 | 600 |
| 012 | HOLIDAY PAY | 0 | 24,190 | 24,190 | 4,091 | 24,916 | 24,916 | 726 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 446,778 | 446,877 | 170,805 | 528,588 | 528,588 | 81,711 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| 022 | TRAINING | 0 | 29,750 | 29,750 | 2,050 | 137,918 | 137,918 | 108,168 |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 4,484,977 | 5,235,018 | 3,350,226 | 4,585,559 | 4,585,559 | (649,459) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 1,446,453 | 1,166,453 | 458 | 1,325,002 | 1,325,002 | 158,549 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 284,472 | 284,472 | 277,455 | 293,006 | 293,006 | 8,534 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 606 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 62,918 | 62,918 | 3,278 | 110,718 | 110,718 | 47,800 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 130,006 | 90,006 | 0 | 183,679 | 183,679 | 93,673 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 17 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 10,612 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 430,041 | 0 | 0 | 661,241 | 661,241 | 661,241 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 299,356 | 299,356 | 4,092 | 306,556 | 306,556 | 7,200 |
| Project | : PHCMIS Subtotals | 0 | 9,555,402 | 9,556,825 | 4,609,812 | 10,480,315 | 10,480,315 | 923,490 |
| Sub-Fund | : 1G AGF AAP Subtotals | 79,052 | 9,675,402 | 9,676,825 | 4,777,101 | 10,520,315 | 10,520,315 | 843,490 |
| **Sub-Fund** | **: 1G AGF ACP GF-CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CHC009 PAINTING EXTERIOR @ 9 HEALTH CENTERS *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| Project | : CHC009 Subtotals | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| **Project** | **: CHC010 ADDITIONAL FUNDING ADA PLAN *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Project | : CHC010 Subtotals | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| **Project** | **: CHC011 ADDITIONAL MEDICAL EXAM ROOMS *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Project | : CHC011 Subtotals | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DHA** CENTRAL ADMINISTRATION
**Sub-Fund : 1G AGF ACP** GF-CONTINUING PROJECTS

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CHC012** | **PAINTING INTERIOR 10 HEALTH CENTERS *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Project : CHC012 | Subtotals | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| **Project : CHC013** | **SIGNAGE *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| Project : CHC013 | Subtotals | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 |
| **Project : CHC014** | **WAITING AREAS *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 210,000 | 210,000 | 210,000 |
| Project : CHC014 | Subtotals | 0 | 0 | 0 | 0 | 210,000 | 210,000 | 210,000 |
| **Project : CHC015** | **RECONFIGURE ELIGIBILITY AREAS *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| Project : CHC015 | Subtotals | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| **Project : CHC016** | **EMERG GENERATOR-CENTRAL OFFICE *** | | | | | | | |
| 067 | BLDS,STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Project : CHC016 | Subtotals | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |
| Sub-Fund : 1G AGF ACP | Subtotals | 0 | 0 | 0 | 0 | 1,510,000 | 1,510,000 | 1,510,000 |
| **Sub-Fund : 1G AGF WOF** | **GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,837,235 | 0 | 0 | 2,386 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 60,464 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 25,146 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 85,729 | 0 | 0 | 570 | 0 | 0 | 0 |
| 011 | OVERTIME | 65,800 | 0 | 0 | (223) | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 012 | HOLIDAY PAY | 12,352 | 0 | 0 | (272) | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 675,509 | (2) | (2) | 570 | 0 | 0 | 2 |
| 022 | TRAINING | 12,038 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,194 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 7,048,175 | 0 | 0 | 19,721 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,085 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,112,074 | 0 | 0 | 3,734 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 278,794 | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 4,673 | 0 | 0 | 247 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 22,992 | 0 | 0 | (15,340) | 0 | 0 | 0 |
| 045 | SAFETY | 1,911 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 28,728 | 0 | 0 | 2,449 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 287,152 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 463,134 | 0 | 0 | (247) | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 1,626 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (13,009,925) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 16,886 | (2) | (2) | 13,595 | 0 | 0 | 2 |
| **Project** | **: PHCMIS DPH MIS PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 1,215 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 249 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 223 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 272 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 476 | 0 | 0 | 0 |
| Project | : PHCMIS Subtotals | 0 | 0 | 0 | 2,435 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | 16,886 | (2) | (2) | 16,030 | 0 | 0 | 2 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A HWR HEALTH & WELFARE REALIGNMENT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCR003** | **H & W REALIGNMENT FD-83000** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | 51,471,900 | 51,741,289 | 51,741,289 | 19,136,994 | 51,741,289 | 51,741,289 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 21,223,929 | 23,658,711 | 23,658,711 | 8,750,392 | 21,958,711 | 21,958,711 | (1,700,000) |
| Grant : HCR003 | Subtotals | 72,695,829 | 75,400,000 | 75,400,000 | 27,887,386 | 73,700,000 | 73,700,000 | (1,700,000) |
| Sub-Fund : 1G S&A HWR | Subtotals | 72,695,829 | 75,400,000 | 75,400,000 | 27,887,386 | 73,700,000 | 73,700,000 | (1,700,000) |
| **Sub-Fund : 1G S&A STA** | **GF-SUBV/ALLOC PROGRAMS-STATE SHARE** | | | | | | | |
| **Project : PHCT04** | **PHYSICIAN SERVICES (EMS)** | | | | | | | |
| **Grant : HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (50) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0000 | Subtotals | (50) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCS292** | **HOSP SVC NON-CTY FORMULA/AB75-CHIP** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCS292 | Subtotals | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT04 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCT54** | **94-95 PHYSICIAN EMS FUND** | | | | | | | |
| **Grant : HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (32,446) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0000 | Subtotals | (32,446) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HC0054** | **DATA CONVERSION - UNALLOCATED 01/292/054** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 32,446 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Object | | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : HC0054 | Subtotals | 32,446 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT54 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT55** | **94-95 PHYSICIAN NEW CONTRACTS** | | | | | | | |
| **Grant** | **: HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | | (5,040) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0000 | Subtotals | (5,040) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HC0055** | **DATA CONVERSION - UNALLOCATED 01/292/055** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | | 5,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0055 | Subtotals | 5,040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT55 | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT61** | **95-96 HOSP SVC CTY** | | | | | | | |
| **Grant** | **: HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | | 76,710 | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | | 4,945 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0000 | Subtotals | 81,655 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCT61 | Subtotals | 81,655 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCT62** | **95-96 HOSP SVC NON-CTY FORM** | | | | | | | |
| **Grant** | **: HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | | 54,938 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HC0000 | Subtotals | 54,938 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DHA** CENTRAL ADMINISTRATION
**Sub-Fund : 1G S&A STA** GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PHCT62 | Subtotals | 54,938 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCT63** | **95-96 HOSP SVC NON-CTY ACCS** | | | | | | | |
| **Grant : HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 48,632 | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0000 | Subtotals | 48,644 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT63 | Subtotals | 48,644 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCT64** | **95-96 PHYSICIAN EMS FUND** | | | | | | | |
| **Grant : HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 261,334 | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 402 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0000 | Subtotals | 261,736 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT64 | Subtotals | 261,736 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCT65** | **95-96 PHYSICIAN NEW CTS** | | | | | | | |
| **Grant : HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 56,560 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0000 | Subtotals | 56,560 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT65 | Subtotals | 56,560 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PHCT66** | **95-96 OTHER CTY HLTH SVC** | | | | | | | |
| **Grant : HC0000** | **HOSPICE SERVICES** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 55,373 | 0 | 0 | 0 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 17,072 | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 1,100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HC0000 | Subtotals | 73,545 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCT66 | Subtotals | 73,545 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G S&A STA | Subtotals | 577,078 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 1G S&A TTP** | **TOBACCO TAX PROJECT** | | | | | | | |
| **Project : PHCT01** | **COUNTY HOSPITAL** | | | | | | | |
| **Grant : HC0099** | **TOBACCO TAX - PROP 99** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | 6,081,947 | 6,076,169 | 5,852,616 | 0 | 5,852,616 | 5,852,616 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 340,557 | 397,839 | 383,202 | 0 | 383,202 | 383,202 | 0 |
| Grant : HC0099 | Subtotals | 6,422,504 | 6,474,008 | 6,235,818 | 0 | 6,235,818 | 6,235,818 | 0 |
| Project : PHCT01 | Subtotals | 6,422,504 | 6,474,008 | 6,235,818 | 0 | 6,235,818 | 6,235,818 | 0 |
| **Project : PHCT02** | **NON COUNTY HOSPITAL** | | | | | | | |
| **Grant : HC0099** | **TOBACCO TAX - PROP 99** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 90,054 | 120,077 | 209,516 | 35,162 | 209,516 | 209,516 | 0 |
| Grant : HC0099 | Subtotals | 90,054 | 120,077 | 209,516 | 35,162 | 209,516 | 209,516 | 0 |
| Project : PHCT02 | Subtotals | 90,054 | 120,077 | 209,516 | 35,162 | 209,516 | 209,516 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PHCT03** | **NON COUNTY HOSPITAL FORWARD ACCESS** | | | | | | | |
| **Grant : HC0099** | **TOBACCO TAX - PROP 99** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 93,350 | 120,077 | 209,516 | 59,758 | 209,516 | 209,516 | 0 |
| Grant : HC0099 | Subtotals | 93,350 | 120,077 | 209,516 | 59,758 | 209,516 | 209,516 | 0 |
| Project : PHCT03 | Subtotals | 93,350 | 120,077 | 209,516 | 59,758 | 209,516 | 209,516 | 0 |
| **Project : PHCT04** | **PHYSICIAN SERVICES (EMS)** | | | | | | | |
| **Grant : HC0099** | **TOBACCO TAX - PROP 99** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 193,857 | 325,814 | 325,814 | 77,976 | 325,814 | 325,814 | 0 |
| Grant : HC0099 | Subtotals | 193,857 | 325,814 | 325,814 | 77,976 | 325,814 | 325,814 | 0 |
| Project : PHCT04 | Subtotals | 193,857 | 325,814 | 325,814 | 77,976 | 325,814 | 325,814 | 0 |
| **Project : PHCT05** | **PHYSICIAN SERVICES - NEW CONTRACTS** | | | | | | | |
| **Grant : HC0099** | **TOBACCO TAX - PROP 99** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 168,353 | 325,813 | 325,813 | 73,310 | 325,813 | 325,813 | 0 |
| Grant : HC0099 | Subtotals | 168,353 | 325,813 | 325,813 | 73,310 | 325,813 | 325,813 | 0 |
| Project : PHCT05 | Subtotals | 168,353 | 325,813 | 325,813 | 73,310 | 325,813 | 325,813 | 0 |
| **Project : PHCT06** | **OTHER COUNTY HEALTH SERVICES** | | | | | | | |
| **Grant : HC0099** | **TOBACCO TAX - PROP 99** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 65,426 | 55,587 | 28,212 | 55,587 | 55,587 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 1,710,265 | 1,608,480 | 1,636,757 | 0 | 1,636,757 | 1,636,757 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 38,360 | 39,889 | 51,580 | 0 | 51,580 | 51,580 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HC0099 | Subtotals | 1,748,625 | 1,713,795 | 1,743,924 | 28,212 | 1,743,924 | 1,743,924 | 0 |
| Project : PHCT06 | Subtotals | 1,748,625 | 1,713,795 | 1,743,924 | 28,212 | 1,743,924 | 1,743,924 | 0 |
| Sub-Fund : 1G S&A TTP | Subtotals | 8,716,743 | 9,079,584 | 9,050,401 | 274,418 | 9,050,401 | 9,050,401 | 0 |
| **Sub-Fund : 2S CHS SRC** | **COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant : HCAC01** | **HEALTH INCENTIVE PROGRAM-314D** | | | | | | | |
| 020 | OVERHEAD | 3,839 | 2,855 | 2,855 | 0 | 2,855 | 2,855 | 0 |
| 021 | TRAVEL | 12,607 | 24,103 | 16,504 | 3,756 | 16,504 | 16,504 | 0 |
| 022 | TRAINING | 1,570 | 0 | 0 | 1,525 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 125 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 776 | 0 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 710 | 0 | 5,567 | 1,649 | 5,567 | 5,567 | 0 |
| 035 | OTHER CURRENT EXPENSES | 396 | 0 | 0 | (29,547) | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 1,593 | 1,593 | 0 | 2,626 | 2,626 | 1,033 |
| 045 | SAFETY | 1,670 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 676 | 0 | 1,033 | 0 | 0 | 0 | (1,033) |
| Grant : HCAC01 | Subtotals | 22,369 | 28,551 | 28,552 | (22,617) | 28,552 | 28,552 | 0 |
| **Grant : HCAC03** | **HEALTH OFFICER-OVRS (VIRP) INTERNET** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 3,884 | 3,716 | 0 | 0 | (3,884) |
| Grant : HCAC03 | Subtotals | 0 | 0 | 3,884 | 3,716 | 0 | 0 | (3,884) |
| **Grant : HCPD08** | **EVALUATE IMPACT OF AIDS CASE DEF** | | | | | | | |
| 020 | OVERHEAD | 24,375 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD08 | Subtotals | 24,375 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 2S CHS SRC Subtotals | | 46,744 | 28,551 | 32,436 | (18,901) | 28,552 | 28,552 | (3,884) |
| **Program : DHA Subtotal** | | 161,383,526 | 167,003,140 | 167,441,252 | 72,646,629 | 199,682,131 | 200,602,131 | 33,160,879 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 2,545,477 | 3,703,012 | 3,716,431 | 1,785,535 | 3,707,209 | 3,707,209 | (9,222) |
| 004 | PERMANENT SALARIES-NURSES | 0 | 123,670 | 123,670 | 24,519 | 63,488 | 63,488 | (60,182) |
| 005 | TEMP SALARIES-MISC | 350,766 | 72,187 | 72,187 | 210,172 | 15,835 | 15,835 | (56,352) |
| 006 | TEMP SALARIES-NURSES | 0 | 0 | 0 | 8,519 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 25,915 | 4,567 | 4,567 | 25,527 | 54,018 | 54,018 | 49,451 |
| 011 | OVERTIME | 60,839 | 32,286 | 32,286 | 22,593 | 33,255 | 33,255 | 969 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 99 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 640,944 | 927,587 | 928,594 | 445,971 | 908,168 | 908,168 | (20,426) |
| 020 | OVERHEAD | 0 | 0 | 0 | 0 | 60,541 | 60,541 | 60,541 |
| 021 | TRAVEL | 615 | 289 | 289 | 304 | 589 | 589 | 300 |
| 022 | TRAINING | 57,796 | 1,500 | 46,975 | 63,425 | 23,000 | 23,000 | (23,975) |
| 023 | EMPLOYEE FIELD EXPENSE | 1,506 | 619 | 619 | 349 | 2,219 | 2,219 | 1,600 |
| 024 | MEMBERSHIP FEES | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 31,392 | 160,348 | 154,873 | 21,854 | 62,598 | 312,598 | 157,725 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 26,013 | 35,332 | 35,332 | 10,722 | 43,102 | 43,102 | 7,770 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 189,760 | 177,774 | 177,774 | 5,021 | 335,030 | 335,030 | 157,256 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 380 | 540 | 540 | 505 | 10,556 | 10,556 | 10,016 |
| 031 | RENTS & LEASES-EQUIPMENT | 17,938 | 49,803 | 49,803 | 10,853 | 51,297 | 51,297 | 1,494 |
| 032 | UTILITIES | (109,681) | 26,975 | 26,975 | 25,255 | 26,975 | 26,975 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,497 | 36,010 | 36,010 | 4,961 | 49,150 | 49,150 | 13,140 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 137,195 | 154,795 | 0 | 138,992 | 138,992 | (15,803) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,860 | 0 | 0 | 2,767 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 10,110 | 0 | 0 | 6,402 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 136,003 | 0 | 0 | 37,272 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 239,122 | 215,226 | 197,626 | 151,462 | 74,558 | 74,558 | (123,068) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,380,126 | 1,414,630 | 1,374,630 | 197,415 | 1,440,748 | 1,442,216 | 67,586 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 50,223 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | Subtotals | 6,664,901 | 7,119,550 | 7,133,976 | 3,061,502 | 7,101,328 | 7,352,796 | 218,820 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DHC** COMM HLTH - ADMINISTRATION
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PHCSR1** | **DELINQUENT REFUSE LIEN** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCSR1 | Subtotals | 91 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G AGF AAA | Subtotals | 6,664,992 | 7,119,550 | 7,133,976 | 3,061,502 | 7,101,328 | 7,352,796 | 218,820 |
| **Sub-Fund : 1G AGF WOF** | **GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 76,877 | 214,958 | 214,958 | 66,315 | 0 | 0 | (214,958) |
| 005 | TEMP SALARIES-MISC | 149,008 | 62,137 | 62,137 | 71,904 | 0 | 0 | (62,137) |
| 009 | PREMIUM PAY | 8,670 | 0 | 0 | 3,326 | 0 | 0 | 0 |
| 011 | OVERTIME | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 7,108 | 7,392 | 7,392 | 4,220 | 0 | 0 | (7,392) |
| 013 | MANDATORY FRINGE BENEFITS | 59,492 | 65,476 | 65,476 | 32,447 | 0 | 0 | (65,476) |
| 086 | INTERDEPARTMENTAL RECOVERY | (301,258) | (346,316) | (346,316) | 0 | 0 | 0 | 346,316 |
| Project : | Subtotals | (15) | 3,647 | 3,647 | 178,212 | 0 | 0 | (3,647) |
| Sub-Fund : 1G AGF WOF | Subtotals | (15) | 3,647 | 3,647 | 178,212 | 0 | 0 | (3,647) |
| **Sub-Fund : 2S CHS PHF** | **PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| **Project : PHCZZZ** | **YEAR END WORK ORDER RECONCILING ENTRY** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | (17,418) | 0 | 0 | 17,418 | 0 | 0 | 0 |
| Project : PHCZZZ | Subtotals | (17,418) | 0 | 0 | 17,418 | 0 | 0 | 0 |
| Sub-Fund : 2S CHS PHF | Subtotals | (17,418) | 0 | 0 | 17,418 | 0 | 0 | 0 |
| **Program : DHC** | **Subtotal** | 6,647,559 | 7,123,197 | 7,137,623 | 3,257,132 | 7,101,328 | 7,352,796 | 215,173 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIM MENTAL HEALTH - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 15,503 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 1,716 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,355 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 372 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 205,642 | 98,377 | 98,377 | 86,633 | 98,377 | 98,377 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 36 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 119 | 0 | 0 | 480 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,461 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 4,194 | 0 | 0 | 214 | 0 | 0 | 0 |
| Project | : Subtotals | 232,398 | 98,377 | 98,377 | 87,327 | 98,377 | 98,377 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 232,398 | 98,377 | 98,377 | 87,327 | 98,377 | 98,377 | 0 |
| **Program** | **: DIM Subtotal** | 232,398 | 98,377 | 98,377 | 87,327 | 98,377 | 98,377 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIS SUBSTANCE ABUSE - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 885,594 | 1,808,594 | 1,808,594 | 434,619 | 1,863,139 | 1,863,139 | 54,545 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 985,594 | 1,808,594 | 1,808,594 | 434,619 | 1,863,139 | 1,863,139 | 54,545 |
| Sub-Fund | : 1G AGF AAA Subtotals | 985,594 | 1,808,594 | 1,808,594 | 434,619 | 1,863,139 | 1,863,139 | 54,545 |
| **Program** | **: DIS Subtotal** | 985,594 | 1,808,594 | 1,808,594 | 434,619 | 1,863,139 | 1,863,139 | 54,545 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 350,796 | 808,936 | 808,936 | 386,835 | 852,154 | 852,154 | 43,218 |
| 004 | PERMANENT SALARIES-NURSES | 14,131 | 58,258 | 58,258 | 27,976 | 59,793 | 59,793 | 1,535 |
| 009 | PREMIUM PAY | 6,553 | 0 | 0 | 8,454 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 53,175 | 202,104 | 202,104 | 67,286 | 213,002 | 213,002 | 10,898 |
| 023 | EMPLOYEE FIELD EXPENSE | 72 | 0 | 0 | 8 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 16,475,895 | 16,941,945 | 16,920,417 | 6,246,811 | 16,747,370 | 16,747,370 | (173,047) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 3,461 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 31,035 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 22,451 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 16,957,569 | 18,011,243 | 17,989,715 | 6,737,370 | 17,872,319 | 17,872,319 | (117,396) |
| Sub-Fund | : 1G AGF AAA Subtotals | 16,957,569 | 18,011,243 | 17,989,715 | 6,737,370 | 17,872,319 | 17,872,319 | (117,396) |
| **Program** | **: DLT Subtotal** | 16,957,569 | 18,011,243 | 17,989,715 | 6,737,370 | 17,872,319 | 17,872,319 | (117,396) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DMM MENTAL HEALTH - COMMUNITY CARE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 13,085,950 | 15,387,939 | 15,408,612 | 6,211,962 | 17,057,317 | 17,057,317 | 1,648,705 |
| 004 | PERMANENT SALARIES-NURSES | 1,418,423 | 1,661,604 | 1,661,604 | 619,757 | 1,784,001 | 1,784,001 | 122,397 |
| 005 | TEMP SALARIES-MISC | 93,020 | 90,138 | 90,138 | 66,061 | 63,688 | 63,688 | (26,450) |
| 006 | TEMP SALARIES-NURSES | 1,857 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 311,357 | 335,029 | 335,029 | 157,122 | 347,358 | 347,358 | 12,329 |
| 011 | OVERTIME | 21,556 | 44,948 | 44,948 | 2,598 | 46,296 | 46,296 | 1,348 |
| 012 | HOLIDAY PAY | 5,719 | 13,369 | 13,369 | 3,146 | 13,770 | 13,770 | 401 |
| 013 | MANDATORY FRINGE BENEFITS | 3,206,089 | 3,777,158 | 3,778,708 | 1,538,283 | 4,265,720 | 4,077,720 | 299,012 |
| 021 | TRAVEL | 16,455 | 3,703 | 3,703 | 6,030 | 3,703 | 3,703 | 0 |
| 022 | TRAINING | 26,173 | 16,500 | 16,500 | 6,384 | 16,500 | 16,500 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 11,831 | 0 | 11,520 | 14,136 | 2,500 | 2,500 | (9,020) |
| 024 | MEMBERSHIP FEES | 15,563 | 12,150 | 12,150 | 15,578 | 49,450 | 49,450 | 37,300 |
| 026 | COURT FEES AND OTHER COMPENSATION | 0 | 0 | 0 | 145 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 32,407,091 | 39,763,317 | 39,912,638 | 21,683,990 | 39,124,040 | 39,645,378 | (267,260) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 21,622 | 0 | 0 | 9,672 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 137,869 | 0 | 0 | 9,367 | 384,229 | 384,229 | 384,229 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,233,653 | 0 | 0 | 925,700 | 1,922,361 | 1,922,361 | 1,922,361 |
| 031 | RENTS & LEASES-EQUIPMENT | 19,536 | 0 | 0 | 7,565 | 0 | 0 | 0 |
| 032 | UTILITIES | 38,627 | 0 | 0 | 10,322 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 6,616 | 0 | 0 | 2,640 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 169,612 | 3,222,807 | 2,623,486 | 67,894 | 764,075 | 664,075 | (1,959,411) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 1,155,303 | 1,155,303 | 0 | 1,211,351 | 1,211,351 | 56,048 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,557 | 0 | 0 | 1,001 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 494 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 854,006 | 0 | 0 | 108,580 | 0 | 0 | 0 |
| 045 | SAFETY | 3,807 | 0 | 0 | 1,636 | 0 | 0 | 0 |
| 046 | FOOD | 68,052 | 0 | 0 | 8,701 | 0 | 0 | 0 |
| 047 | FUELS AND LUBRICANTS | 395 | 0 | 0 | 144 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 236,616 | 0 | 0 | 123,117 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 052 | TAXES, LICENSES & PERMITS | 1,879 | 0 | 0 | 420 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 108,461 | 192,225 | 642,225 | 33,866 | 201,148 | 201,148 | (441,077) |
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 19,407 | 0 | 0 | 0 | 0 | 0 | 0 |
| 064 | EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW | 0 | 8,923 | 8,923 | 4,355 | 0 | 0 | (8,923) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,835,700 | 1,479,916 | 1,468,396 | 698,341 | 1,601,804 | 1,553,316 | 84,920 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 6,749 | 0 | 0 | 0 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 24,858,880 | 24,437,150 | 24,437,150 | 0 | 24,766,449 | 24,766,449 | 329,299 |
| Project | : Subtotals | 80,244,622 | 91,602,179 | 91,624,402 | 32,338,513 | 93,625,760 | 93,810,610 | 2,186,208 |
| Sub-Fund | : 1G AGF AAA Subtotals | 80,244,622 | 91,602,179 | 91,624,402 | 32,338,513 | 93,625,760 | 93,810,610 | 2,186,208 |
| **Sub-Fund** | **: 1G AGF AAP GF-ANNUAL PROJECT** | | | | | | | |
| **Project** | **: PHM313 FACILITIES MAINTENANCE - OTHER *** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| Project | : PHM313 Subtotals | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| **Project** | **: PHM317 FACILITIES MAINT - RICHMOND/SUNSET *** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| Project | : PHM317 Subtotals | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 0 |
| **Project** | **: PHM380 FACILITIES MAINTENANCE - REDWOOD** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS-BUDGET | 0 | 10,000 | 10,000 | 0 | 0 | 0 | (10,000) |
| Project | : PHM380 Subtotals | 0 | 10,000 | 10,000 | 0 | 0 | 0 | (10,000) |
| Sub-Fund | : 1G AGF AAP Subtotals | 0 | 50,000 | 50,000 | 0 | 40,000 | 40,000 | (10,000) |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (4,990) | 415,224 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | (13,056) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DMM MENTAL HEALTH - COMMUNITY CARE
**Sub-Fund** : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 009 | PREMIUM PAY | 182 | 3,680 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,044 | 101,633 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 5,723 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 62,777 | 0 | 0 | 0 | 3,681,000 | 3,681,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 8,640 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | (908) | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 0 | 2,970 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 37,324 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,808 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 29,318 | 30,000 | 30,000 | 0 | 0 | 0 | (30,000) |
| 049 | OTHER MATERIALS & SUPPLIES | 897 | 0 | 0 | 164 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (132,303) | (670,524) | (30,000) | (1,349) | 0 | (3,681,000) | (3,651,000) |
| Project | Subtotals | (117,816) | 4,855 | 0 | (1,185) | 0 | 0 | 0 |
| **Project** | **: PHM097 AIDS M. HEALTH CASE MANAGEMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,360 | 0 | 0 | (623) | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 471,963 | 0 | 0 | 623 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 8,928 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 105,339 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 158 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 38,776 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,796 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,243 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,053 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (632,825) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHM097 Subtotals | (209) | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PHM098** | **AIDS M. HEALTH CASE MANAGEMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,398 | 0 | 467,981 | 13,540 | 0 | 0 | (467,981) |
| 005 | TEMP SALARIES-MISC | 121,198 | 0 | 0 | 232,830 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,077 | 0 | 3,901 | 3,936 | 0 | 0 | (3,901) |
| 013 | MANDATORY FRINGE BENEFITS | 26,093 | 0 | 94,543 | 56,492 | 0 | 0 | (94,543) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 20,724 | 0 | 0 | 0 | (20,724) |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | (582,294) | (198,091) | 0 | 0 | 582,294 |
| Project : PHM098 | Subtotals | 151,766 | 0 | 4,855 | 108,707 | 0 | 0 | (4,855) |
| Sub-Fund : 1G AGF WOF | Subtotals | 33,741 | 4,855 | 4,855 | 107,522 | 0 | 0 | (4,855) |
| **Sub-Fund : 1G S&A HWR** | **HEALTH & WELFARE REALIGNMENT** | | | | | | | |
| **Grant : HM0001** | **REV-REALIGNMENT FD-SALES TAX ALLOC** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | 3,715,354 | 3,728,916 | 3,728,916 | 943,562 | 3,728,916 | 3,728,916 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 46,999,528 | 48,571,084 | 48,571,084 | 12,290,395 | 47,571,084 | 47,571,084 | (1,000,000) |
| Grant : HM0001 | Subtotals | 50,714,882 | 52,300,000 | 52,300,000 | 13,233,957 | 51,300,000 | 51,300,000 | (1,000,000) |
| Sub-Fund : 1G S&A HWR | Subtotals | 50,714,882 | 52,300,000 | 52,300,000 | 13,233,957 | 51,300,000 | 51,300,000 | (1,000,000) |
| **Sub-Fund : 2S CHS SRC** | **COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant : HMAIDS** | **MENTAL HEALTH AIDS GRANT (AIDS)** | | | | | | | |
| 020 | OVERHEAD | 3,280 | 3,280 | 3,280 | 1,638 | 3,280 | 3,280 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 160,720 | 160,720 | 160,720 | 20,091 | 160,720 | 160,720 | 0 |
| Grant : HMAIDS | Subtotals | 164,000 | 164,000 | 164,000 | 21,729 | 164,000 | 164,000 | 0 |
| **Grant : HMMHIV** | **MENTAL HEALTH HIV GRANT (HIV)** | | | | | | | |
| 020 | OVERHEAD | 2,000 | 2,000 | 2,000 | 1,002 | 2,000 | 2,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 98,000 | 98,000 | 98,000 | 32,668 | 98,000 | 98,000 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DMM MENTAL HEALTH - COMMUNITY CARE
**Sub-Fund** : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HMMHIV | Subtotals | 100,000 | 100,000 | 100,000 | 33,670 | 100,000 | 100,000 | 0 |
| **Grant : HMMRWJ** | **ROBERT WOOD JOHNSON FOUNDATION (RWJF)** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 742,588 | 233,142 | 233,142 | 28,203 | 0 | 0 | (233,142) |
| Grant : HMMRWJ | Subtotals | 742,588 | 233,142 | 233,142 | 28,203 | 0 | 0 | (233,142) |
| **Grant : HMPATH** | **SB MCKINNEY-PATH** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 35,544 | 28,644 | 28,644 | 15,101 | 29,672 | 29,672 | 1,028 |
| 004 | PERMANENT SALARIES-NURSES | 12,027 | 11,749 | 11,749 | 5,305 | 12,033 | 12,033 | 284 |
| 009 | PREMIUM PAY | 1,798 | 0 | 0 | 742 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 11,236 | 8,527 | 8,527 | 6,187 | 10,852 | 10,852 | 2,325 |
| 020 | OVERHEAD | 2,384 | 1,488 | 1,488 | 744 | 983 | 983 | (505) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 26,631 | 25,239 | 25,239 | 0 | 25,744 | 25,744 | 505 |
| 035 | OTHER CURRENT EXPENSES | 0 | 1,571 | 1,571 | 0 | 0 | 0 | (1,571) |
| Grant : HMPATH | Subtotals | 89,620 | 77,218 | 77,218 | 28,079 | 79,284 | 79,284 | 2,066 |
| **Grant : HMRHAB** | **STATE REHABILITATION VOCATIONAL GRANT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 201,997 | 128,065 | 228,961 | 0 | 228,961 | 228,961 | 0 |
| Grant : HMRHAB | Subtotals | 201,997 | 128,065 | 228,961 | 0 | 228,961 | 228,961 | 0 |
| **Grant : HMSFMP** | **SAMHSA-FAMILY MOSAIC PROJECT (SFMP)** | | | | | | | |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 44,555 | 44,555 | 44,555 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,187 | 0 | 22,825 | 621 | 0 | 0 | (22,825) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 148,915 | 308,574 | 308,574 | 216,002 | 303,574 | 303,574 | (5,000) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 889 | 0 | 0 | 699 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 100,763 | 106,299 | 106,299 | 0 | 102,611 | 102,611 | (3,688) |
| 031 | RENTS & LEASES-EQUIPMENT | 14,149 | 0 | 0 | 5,592 | 6,000 | 6,000 | 6,000 |
| 035 | OTHER CURRENT EXPENSES | 4,788 | 23,797 | 23,797 | 2,704 | 0 | 0 | (23,797) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 11,274 | 10,709 | 0 | 16,140 | 16,140 | 5,431 |
| 046 | FOOD | 369 | 0 | 0 | 115 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,126 | 0 | 0 | 561 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 35,921 | 31,737 | 9,477 | 103 | 8,801 | 8,801 | (676) |
| Grant | : HMSFMP Subtotals | 311,107 | 481,681 | 481,681 | 226,397 | 481,681 | 481,681 | 0 |
| **Grant** | **: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 674,693 | 674,693 | 0 | 639,358 | 639,358 | (35,335) |
| 005 | TEMP SALARIES-MISC | 634,969 | 0 | 0 | 311,627 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 3,034 | 0 | 0 | 2,467 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 123,350 | 127,966 | 127,966 | 64,294 | 144,717 | 144,717 | 16,751 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 81,389 | 81,389 |
| Grant | : HMSSOC Subtotals | 761,353 | 802,659 | 802,659 | 378,388 | 784,075 | 865,464 | 62,805 |
| Sub-Fund | : 2S CHS SRC Subtotals | 2,370,665 | 1,986,765 | 2,087,661 | 716,466 | 1,838,001 | 1,919,390 | (168,271) |
| **Program** | **: DMM Subtotal** | 133,363,910 | 145,943,799 | 146,066,918 | 46,396,458 | 146,803,761 | 147,070,000 | 1,003,082 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 1,049,809 | 1,372,991 | 1,374,586 | 585,386 | 1,298,665 | 1,340,967 | (33,619) |
| 004 | PERMANENT SALARIES-NURSES | 0 | 0 | 0 | 1,264 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 33,160 | 21,469 | 21,469 | 10,426 | 22,113 | 22,113 | 644 |
| 006 | TEMP SALARIES-NURSES | 0 | 12,546 | 12,546 | 0 | 12,922 | 12,922 | 376 |
| 009 | PREMIUM PAY | 8,585 | 15,579 | 15,579 | 3,329 | 16,046 | 16,046 | 467 |
| 011 | OVERTIME | 756 | 15,480 | 15,480 | 0 | 15,944 | 15,944 | 464 |
| 012 | HOLIDAY PAY | 0 | 8,302 | 8,302 | 0 | 8,551 | 8,551 | 249 |
| 013 | MANDATORY FRINGE BENEFITS | 229,033 | 318,109 | 318,229 | 126,505 | 297,649 | 307,441 | (10,788) |
| 021 | TRAVEL | 130 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | 0 |
| 022 | TRAINING | 0 | 800 | 800 | 0 | 800 | 800 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | (2) | 0 | 0 | 10 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 17,750,358 | 25,911,998 | 28,615,426 | 11,446,220 | 27,829,349 | 29,430,507 | 815,081 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 3,724 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 10,492 | 15,683 | 15,683 | 36,453 | 15,683 | 15,683 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 112,132 | 0 | 0 | 67,838 | 63,177 | 63,177 | 63,177 |
| 031 | RENTS & LEASES-EQUIPMENT | 2,599 | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 7,773 | 0 | 0 | 2,547 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 29,164 | 590,178 | (253,532) | 7,275 | 420,178 | 420,178 | 673,710 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 28,000 | 28,000 | 0 | 28,000 | 28,000 | 0 |
| 045 | SAFETY | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 12,675 | 0 | 0 | 4,160 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,873,177 | 2,031,671 | 2,051,671 | 19,898 | 2,706,284 | 2,706,587 | 654,916 |
| 086 | INTERDEPARTMENTAL RECOVERY | (202,196) | 0 | (1,879,718) | 0 | 0 | 0 | 1,879,718 |
| Project | : Subtotals | 20,921,369 | 30,344,306 | 30,346,021 | 12,311,313 | 32,736,861 | 34,390,416 | 4,044,395 |
| Sub-Fund | : 1G AGF AAA Subtotals | 20,921,369 | 30,344,306 | 30,346,021 | 12,311,313 | 32,736,861 | 34,390,416 | 4,044,395 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 36,500 | 36,500 | 0 | 37,595 | 36,500 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | (36,500) | (36,500) | 0 | (37,595) | (36,500) | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| **Project** | **: PHM005 DUI - FIRST OFFENDER PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 50,903 | 50,903 | 0 | 51,270 | 51,270 | 367 |
| 005 | TEMP SALARIES-MISC | 54,592 | 0 | 0 | 11,339 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 13,027 | 12,159 | 12,159 | 2,165 | 12,266 | 12,266 | 107 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 36,000 | 36,000 | 0 | 36,000 | 36,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 8,000 | 8,000 | 0 | 8,000 | 8,000 | 0 |
| Project | : PHM005 Subtotals | 67,619 | 107,062 | 107,062 | 13,504 | 107,536 | 107,536 | 474 |
| **Project** | **: PHM006 AB286 - STATHAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 85,801 | 85,801 | 22,363 | 87,205 | 87,205 | 1,404 |
| 005 | TEMP SALARIES-MISC | 0 | 29,048 | 29,048 | 16,060 | 29,048 | 29,048 | 0 |
| 009 | PREMIUM PAY | 0 | 1,038 | 1,038 | 470 | 1,038 | 1,038 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 24,376 | 24,376 | 9,638 | 24,701 | 24,701 | 325 |
| Project | : PHM006 Subtotals | 0 | 140,263 | 140,263 | 48,531 | 141,992 | 141,992 | 1,729 |
| Sub-Fund | : 2S CHS PHF Subtotals | 67,619 | 247,325 | 247,325 | 62,035 | 249,528 | 249,528 | 2,203 |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant** | **: HMTARC M.HEALTH CSAS TARGET CITY GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 89,917 | 72,997 | 63,487 | (1,312) | 0 | 0 | (63,487) |
| 013 | MANDATORY FRINGE BENEFITS | 17,388 | 15,063 | 11,514 | 465 | 0 | 0 | (11,514) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,363,224 | 2,883,732 | 3,746,872 | 1,869,722 | 0 | 0 | (3,746,872) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DMS** SUBSTANCE ABUSE - COMMUNITY CARE
**Sub-Fund : 2S CHS SRC** COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 035 | OTHER CURRENT EXPENSES | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 39,681 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 68,981 | 33,248 | 34,079 | 0 | 0 | 0 | (34,079) |
| Grant | : HMTARC Subtotals | 2,539,510 | 3,144,721 | 3,855,952 | 1,868,875 | 0 | 0 | (3,855,952) |
| Sub-Fund | : 2S CHS SRC Subtotals | 2,539,510 | 3,144,721 | 3,855,952 | 1,868,875 | 0 | 0 | (3,855,952) |
| **Sub-Fund** | **: 2S PPF PDW SFPD-COUNTY AUTOMATED WARRANT SYS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 18,145 | 0 | 0 | 1,829 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 70,824 | 0 | 0 | 1,314 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,128 | 0 | 0 | 44 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 21,436 | 0 | 0 | 817 | 0 | 0 | 0 |
| Project | : Subtotals | 111,533 | 0 | 0 | 4,004 | 0 | 0 | 0 |
| Sub-Fund | : 2S PPF PDW Subtotals | 111,533 | 0 | 0 | 4,004 | 0 | 0 | 0 |
| **Program** | **: DMS Subtotal** | 23,640,031 | 33,736,352 | 34,449,298 | 14,246,227 | 32,986,389 | 34,639,944 | 190,646 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 4,847,442 | 5,380,412 | 5,386,060 | 2,265,788 | 5,269,160 | 5,398,686 | 12,626 |
| 004 | PERMANENT SALARIES-NURSES | 33,832 | 30,747 | 30,747 | 16,654 | 32,501 | 32,501 | 1,754 |
| 005 | TEMP SALARIES-MISC | 75,060 | 16,998 | 16,998 | 42,487 | 17,508 | 17,508 | 510 |
| 009 | PREMIUM PAY | 44,241 | 32,638 | 32,638 | 28,220 | 33,617 | 33,617 | 979 |
| 011 | OVERTIME | 30,655 | 37,086 | 37,086 | 6,216 | 38,198 | 38,198 | 1,112 |
| 012 | HOLIDAY PAY | 0 | 437 | 437 | 0 | 450 | 450 | 13 |
| 013 | MANDATORY FRINGE BENEFITS | 950,002 | 1,176,792 | 1,177,215 | 479,210 | 1,170,875 | 1,150,103 | (27,112) |
| 021 | TRAVEL | 2,795 | 2,267 | 2,267 | 778 | 4,100 | 4,100 | 1,833 |
| 022 | TRAINING | 18,487 | 20,115 | 20,115 | 2,128 | 23,200 | 25,200 | 5,085 |
| 023 | EMPLOYEE FIELD EXPENSE | 39,258 | 51,255 | 51,255 | 15,820 | 41,650 | 41,650 | (9,605) |
| 024 | MEMBERSHIP FEES | 1,567 | 1,170 | 1,170 | 1,120 | 1,250 | 1,250 | 80 |
| 025 | ENTERTAINMENT AND PROMOTION | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 309,940 | 520,218 | 348,438 | 7,292 | 372,206 | 512,206 | 163,768 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,028 | 0 | 0 | 670 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 4,855 | 28,907 | 28,907 | 189 | 28,907 | 28,907 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 261,186 | 451,654 | 451,654 | 246,358 | 465,204 | 472,729 | 21,075 |
| 031 | RENTS & LEASES-EQUIPMENT | (1,935) | 0 | 0 | (1,081) | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 35,761 | 275,551 | 275,551 | 14,795 | 124,877 | 128,070 | (147,481) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 136,074 | 195,417 | 0 | 145,923 | 152,675 | (42,742) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4,050 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,391 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 229 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 13,189 | 0 | 0 | 4,281 | 0 | 0 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 508 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 499,638 | 0 | 0 | 25,146 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 325 | 0 | 0 | 25 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 8,215 | 31,000 | 31,657 | 0 | 26,000 | 42,000 | 10,343 |
| 061 | EQUIPMENT LEASE PURCHASE-INITIAL | 192,021 | 0 | 0 | 0 | 0 | 0 | 0 |
| 062 | EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL | 0 | 5,422 | 5,422 | 0 | 0 | 0 | (5,422) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPB** COMM HLTH - PREVENTION - BEHM
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 063 | EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL | 10,353 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 558,003 | 463,878 | 575,658 | 36,248 | 548,479 | 562,456 | (13,202) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 156 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 7,943,272 | 8,662,621 | 8,668,692 | 3,192,344 | 8,344,105 | 8,642,306 | (26,386) |
| Sub-Fund | : 1G AGF AAA Subtotals | 7,943,272 | 8,662,621 | 8,668,692 | 3,192,344 | 8,344,105 | 8,642,306 | (26,386) |
| **Sub-Fund** | **: 1G AGF AAP GF-ANNUAL PROJECT** | | | | | | | |
| **Project** | **: PHC220 ASBESTOS MANAGEMENT PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (10,797) | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 8,390 | 0 | 0 | 14,354 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | (1,814) | 0 | 0 | 489 | 0 | 0 | 0 |
| Project | : PHC220 Subtotals | (4,221) | 0 | 0 | 14,843 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAP Subtotals | (4,221) | 0 | 0 | 14,843 | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 491,177 | 598,040 | 604,371 | 257,647 | 633,912 | 633,912 | 29,541 |
| 005 | TEMP SALARIES-MISC | 46,278 | 0 | 0 | 11,116 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,246 | 0 | 0 | 380 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,405 | 0 | 0 | 1,533 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 95,046 | 128,788 | 129,283 | 49,677 | 137,847 | 137,847 | 8,564 |
| 022 | TRAINING | 0 | 4,075 | 4,075 | 577 | 4,075 | 4,075 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 823 | 823 | 0 | 823 | 823 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 200 | 0 | 2,000 | 0 | 0 | 0 | (2,000) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 128,558 | 1,012,796 | 1,026,465 | 137,324 | 1,022,353 | 957,690 | (68,775) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 19,940 | 19,940 | 0 | 19,940 | 19,940 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,522 | 4,647 | 4,647 | 205 | 3,275 | 3,275 | (1,372) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 5,958 | 5,958 | 0 | 10,541 | 10,366 | 4,408 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 252 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 1,065 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 12,960 | 0 | 0 | 0 | (12,960) |
| 052 | TAXES, LICENSES & PERMITS | 242,131 | 18,540 | 18,540 | 12,541 | 18,540 | 18,540 | 0 |
| 060 | EQUIPMENT PURCHASE | 14,775 | 15,000 | 15,000 | 0 | 14,600 | 14,600 | (400) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (1,087) | 5,185 | 5,185 | 2,314 | 5,185 | 5,185 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (772,465) | (1,836,846) | (1,872,301) | (14,880) | (1,868,217) | (1,806,253) | 66,048 |
| Project | : Subtotals | 250,103 | (23,054) | (23,054) | 458,434 | 2,874 | 0 | 23,054 |
| Sub-Fund | : 1G AGF WOF Subtotals | 250,103 | (23,054) | (23,054) | 458,434 | 2,874 | 0 | 23,054 |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 5,359 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 5,359 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PHCSR1 DELINQUENT REFUSE LIEN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | (13,543) | (13,543) | 0 | 0 | 0 | 13,543 |
| 005 | TEMP SALARIES-MISC | 254,458 | 0 | 0 | 120,078 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 6,375 | 0 | 0 | 2,586 | 0 | 0 | 0 |
| 011 | OVERTIME | 623 | 0 | 0 | 736 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 62,970 | 13,543 | 13,543 | 30,706 | 0 | 0 | (13,543) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,004,191 | 0 | 257,163 | 351,541 | 0 | 0 | (257,163) |
| Project | : PHCSR1 Subtotals | 1,328,617 | 0 | 257,163 | 505,647 | 0 | 0 | (257,163) |
| **Project** | **: PHCSR2 REMOVAL OF NUISANCES** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 12,837 | 4,838 | 0 | 0 | (12,837) |
| Project | : PHCSR2 Subtotals | 0 | 0 | 12,837 | 4,838 | 0 | 0 | (12,837) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 24,998 | (26,490) | (26,490) | 30,253 | 0 | 0 | 26,490 |
| 005 | TEMP SALARIES-MISC | 69,011 | 0 | 0 | 22,937 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 568 | 0 | 0 | 506 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 19,202 | 26,490 | 26,490 | 9,775 | 0 | 0 | (26,490) |
| Project | : PHCSR6 Subtotals | 113,779 | 0 | 0 | 63,471 | 0 | 0 | 0 |
| **Project** | **: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,998 | 0 | 638 | 0 | 0 | 0 | (638) |
| 045 | SAFETY | 967 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,129 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSRA Subtotals | 4,094 | 0 | 638 | 0 | 0 | 0 | (638) |
| **Project** | **: PHCSRB HAZ MAT NONITORING FEE SPEC FUND** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 26,138 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSRB Subtotals | 26,138 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS PHF Subtotals | 1,477,987 | 0 | 270,638 | 573,956 | 0 | 0 | (270,638) |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant** | **: HCPB01 LOCAL OVERSIGHT PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 321,814 | 318,498 | 0 | 319,406 | 319,406 | 908 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 128,854 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 69,017 | 57,714 | 28,861 | 69,370 | 69,370 | 11,656 |
| 020 | OVERHEAD | 51,065 | 66,211 | 64,295 | 13,782 | 64,295 | 64,295 | 0 |
| 021 | TRAVEL | 213 | 1,350 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 022 | TRAINING | 200 | 1,570 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 498 | 1,500 | 500 | 400 | 500 | 500 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 1,410 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 20,000 | 16,000 | 0 | 16,000 | 16,000 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 2,040 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 906 | 0 | 1,000 | 0 | 0 | 0 | (1,000) |
| 035 | OTHER CURRENT EXPENSES | 290 | 0 | 1,200 | 0 | 1,200 | 1,200 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 8,023 | 2,993 | 0 | 2,993 | 2,993 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 3,200 | 3,800 | 0 | 0 | 0 | (3,800) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 7,046 | 2,000 | 0 | 3,000 | 3,000 | 1,000 |
| Grant | : HCPB01 Subtotals | 53,188 | 503,181 | 470,000 | 171,897 | 478,764 | 478,764 | 8,764 |
| **Grant** | **: HCPB02 LEAD POISONING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 123,845 | 145,827 | 0 | 179,585 | 179,584 | 33,757 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 57,053 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 60 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 30,025 | 41,210 | 14,331 | 42,372 | 42,372 | 1,162 |
| 020 | OVERHEAD | 5,130 | 18,090 | 29,165 | 0 | 29,466 | 29,466 | 301 |
| 021 | TRAVEL | 0 | 3,000 | 3,700 | 0 | 3,030 | 3,030 | (670) |
| 022 | TRAINING | 0 | 1,500 | 5,000 | 994 | 4,050 | 4,050 | (950) |
| 023 | EMPLOYEE FIELD EXPENSE | 59 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 26,083 | 56,365 | 0 | 57,286 | 28,335 | (28,030) |
| 032 | UTILITIES | 2,197 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,934 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 25 | 0 | 2,885 | 0 | 0 | 0 | (2,885) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 64,399 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB02 Subtotals | 7,449 | 280,876 | 284,152 | 72,438 | 315,789 | 286,837 | 2,685 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCPB03** | **ENFORCEMENT ASSISTANCE** | | | | | | | |
| 022 | TRAINING | 0 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 4,500 | 4,500 | 0 | 20,548 | 20,548 | 16,048 |
| 060 | EQUIPMENT PURCHASE | 4,305 | 16,000 | 16,000 | 0 | 0 | 0 | (16,000) |
| Grant : HCPB03 | Subtotals | 4,305 | 22,000 | 22,000 | 0 | 22,048 | 22,048 | 48 |
| **Grant : HCPB04** | **HAZ MAT EMERGENCY RESPONSE** | | | | | | | |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 8,500 | 0 | 0 | 0 | (8,500) |
| Grant : HCPB04 | Subtotals | 0 | 0 | 8,500 | 0 | 0 | 0 | (8,500) |
| **Grant : HCPB05** | **OIL SPILL PREVENTION & RESPONSE GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 3,245 | 3,245 | 0 | 0 | 0 | (3,245) |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 629 | 629 | 0 | 0 | 0 | (629) |
| 020 | OVERHEAD | 0 | 699 | 699 | 0 | 0 | 0 | (699) |
| 021 | TRAVEL | 0 | 100 | 100 | 0 | 0 | 0 | (100) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 73 | 73 | 0 | 0 | 0 | (73) |
| Grant : HCPB05 | Subtotals | 0 | 4,746 | 4,746 | 0 | 0 | 0 | (4,746) |
| **Grant : HCPB06** | **LEAD - STATE MEDI-CAL ALLOTMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 135,776 | 90,350 | 0 | 117,056 | 117,055 | 26,705 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 36,722 | 56,342 | 16,654 | 30,442 | 30,442 | (25,900) |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 56,701 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 685 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 43,858 | 35,757 | 17,998 | 39,453 | 39,453 | 3,696 |
| 020 | OVERHEAD | 4,525 | 33,610 | 29,338 | 0 | 28,902 | 28,902 | (436) |
| 021 | TRAVEL | 0 | 0 | 3,000 | 0 | 1,000 | 1,000 | (2,000) |
| 022 | TRAINING | 0 | 0 | 6,000 | 0 | 2,000 | 2,000 | (4,000) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 21,670 | 26,084 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 035 | OTHER CURRENT EXPENSES | 0 | 901 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB06 Subtotals | 26,195 | 276,951 | 220,787 | 92,038 | 218,853 | 218,852 | (1,935) |
| Sub-Fund | : 2S CHS SRC Subtotals | 91,137 | 1,087,754 | 1,010,185 | 336,373 | 1,035,454 | 1,006,501 | (3,684) |
| **Program** | **: DPB Subtotal** | 9,758,278 | 9,727,321 | 9,926,461 | 4,575,950 | 9,382,433 | 9,648,807 | (277,654) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1996-97 | | FY 1997-98 | | | FY 1998-99 | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 4,294,993 | 4,946,760 | 4,954,947 | 2,060,649 | 5,001,867 | 5,169,234 | 214,287 |
| 004 | PERMANENT SALARIES-NURSES | 317,697 | 801,316 | 801,316 | 159,105 | 920,455 | 920,455 | 119,139 |
| 005 | TEMP SALARIES-MISC | 383,287 | 67,405 | 67,405 | 241,738 | 6,257 | 8,757 | (58,648) |
| 006 | TEMP SALARIES-NURSES | 65,193 | 27,650 | 27,650 | 9,375 | 14,240 | 14,240 | (13,410) |
| 009 | PREMIUM PAY | 41,515 | 29,659 | 29,659 | 19,520 | 30,549 | 30,549 | 890 |
| 011 | OVERTIME | 1,255 | 3,112 | 3,112 | 1,961 | 3,205 | 3,205 | 93 |
| 013 | MANDATORY FRINGE BENEFITS | 1,052,341 | 1,388,771 | 1,389,385 | 529,429 | 1,454,054 | 1,374,907 | (14,478) |
| 020 | OVERHEAD | 0 | 5,105 | 5,105 | 0 | 5,105 | 5,105 | 0 |
| 021 | TRAVEL | 1,486 | 4,613 | 4,613 | 0 | 4,613 | 4,613 | 0 |
| 022 | TRAINING | 25 | 3,500 | 3,500 | 1,298 | 5,944 | 5,944 | 2,444 |
| 023 | EMPLOYEE FIELD EXPENSE | 14,383 | 33,050 | 33,050 | 5,732 | 33,790 | 33,790 | 740 |
| 024 | MEMBERSHIP FEES | 100 | 100 | 100 | 0 | 1,600 | 1,600 | 1,500 |
| 025 | ENTERTAINMENT AND PROMOTION | 346 | 12,000 | 3,000 | 0 | 6,000 | 6,000 | 3,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 5,981,526 | 6,643,383 | 5,812,808 | 1,885,676 | 5,779,058 | 6,307,326 | 494,518 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 6,367 | 5,838 | 5,838 | 2,432 | 7,108 | 7,108 | 1,270 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 27,064 | 21,000 | 21,000 | 7,432 | 23,200 | 23,200 | 2,200 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 106,809 | 268,923 | 272,815 | 15,359 | 337,047 | 337,047 | 64,232 |
| 031 | RENTS & LEASES-EQUIPMENT | 14,352 | 46,130 | 48,330 | 5,988 | 43,130 | 43,130 | (5,200) |
| 032 | UTILITIES | 8,068 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,929 | 337,994 | 335,794 | 14,554 | 132,715 | 132,715 | (203,079) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 778,154 | 753,154 | 0 | 738,976 | 746,540 | (6,614) |
| 041 | INVENTORIES | 0 | 0 | 0 | 151 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 397 | 0 | 0 | 12 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 845 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 199,949 | 0 | 0 | 116,498 | 0 | 0 | 0 |
| 046 | FOOD | 12,058 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 121,174 | 0 | 0 | 39,935 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 460 | 5,000 | 5,000 | 1,980 | 5,000 | 5,000 | 0 |
| 060 | EQUIPMENT PURCHASE | 15,123 | 22,900 | 22,900 | 4,481 | 46,100 | 46,100 | 23,200 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 308,578 | 822,069 | 1,057,375 | (37,903) | 851,648 | 859,507 | (197,868) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 11,616 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 12,993,936 | 16,274,432 | 15,657,856 | 5,085,402 | 15,451,661 | 16,086,072 | 428,216 |
| Sub-Fund : 1G AGF AAA | Subtotals | 12,993,936 | 16,274,432 | 15,657,856 | 5,085,402 | 15,451,661 | 16,086,072 | 428,216 |
| **Sub-Fund : 1G AGF AAP** | **GF-ANNUAL PROJECT** | | | | | | | |
| **Project : PHC001** | **HIV SERVICES - COMMUNITY COLLEGE** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 35,000 | 0 | 0 | 0 | (35,000) |
| Project : PHC001 | Subtotals | 0 | 0 | 35,000 | 0 | 0 | 0 | (35,000) |
| Sub-Fund : 1G AGF AAP | Subtotals | 0 | 0 | 35,000 | 0 | 0 | 0 | (35,000) |
| **Sub-Fund : 1G AGF WOF** | **GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 2,205 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 23,566 | 23,566 | 0 | 24,980 | 27,980 | 4,414 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 2,770 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 41,078 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (46,053) | (23,566) | (23,566) | 0 | (24,980) | (27,980) | (4,414) |
| Project : | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G AGF WOF | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 2S CHS FRC** | **COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant : HCAC01** | **HEALTH INCENTIVE PROGRAM-314D** | | | | | | | |
| 021 | TRAVEL | 148 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCAC01 | Subtotals | 148 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCAP07** | **MCKINNEY HOMELESS GRANT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | (234) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | (97) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCAP07 | Subtotals | (331) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCAP12** | **PREVENTIVE HEALTH CARE-AGING** | | | | | | | |
| 005 | TEMP SALARIES-MISC | (6,754) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | (1,448) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCAP12 | Subtotals | (8,202) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPB02** | **LEAD POISONING** | | | | | | | |
| 020 | OVERHEAD | 32,975 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPB02 | Subtotals | 32,975 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD00** | **RYAN WHITE CARE CONTRACTS** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 14,767,612 | 0 | 0 | 14,123,884 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 66,494 | 0 | 0 | 0 |
| 032 | UTILITIES | 0 | 0 | 0 | 1,800 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 7,609 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 3,347 | 0 | 0 | 0 |
| Grant : HCPD00 | Subtotals | 14,767,612 | 0 | 0 | 14,203,134 | 0 | 0 | 0 |
| **Grant : HCPD01** | **AIDS PREVENTION & EDUC I** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 47,413 | 2,271,258 | 2,471,490 | 44,788 | 1,920,558 | 1,920,558 | (550,932) |
| 004 | PERMANENT SALARIES-NURSES | 185,355 | 5,843 | 5,843 | 77,059 | 0 | 0 | (5,843) |
| 005 | TEMP SALARIES-MISC | 1,709,013 | 0 | 0 | 879,520 | 88,377 | 88,377 | 88,377 |
| 006 | TEMP SALARIES-NURSES | 9,287 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 12,026 | 0 | 0 | 4,325 | 0 | 0 | 0 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 011 | OVERTIME | 16 | 0 | 0 | 1,909 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 408,221 | 575,243 | 302,789 | 227,944 | 484,271 | 484,271 | 181,482 |
| 020 | OVERHEAD | 583,123 | 453,608 | 272,581 | 0 | 398,639 | 398,639 | 126,058 |
| 021 | TRAVEL | 17,386 | 31,125 | 32,265 | 4,025 | 26,490 | 26,490 | (5,775) |
| 022 | TRAINING | 12,321 | 9,650 | 10,250 | 1,190 | 5,900 | 5,900 | (4,350) |
| 023 | EMPLOYEE FIELD EXPENSE | 4,577 | 6,840 | 8,190 | 2,898 | 5,850 | 5,850 | (2,340) |
| 025 | ENTERTAINMENT AND PROMOTION | 3,957 | 0 | 0 | 15 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,447,310 | 3,715,563 | 4,275,642 | 1,468,637 | 3,512,880 | 3,828,554 | (447,088) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 4,710 | 1,500 | 1,500 | 0 | 0 | 0 | (1,500) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 7,082 | 15,000 | 7,000 | 3,360 | 12,500 | 12,500 | 5,500 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 237,582 | 162,501 | 143,756 | 5,126 | 158,880 | 158,880 | 15,124 |
| 031 | RENTS & LEASES-EQUIPMENT | 6,575 | 24,000 | 17,043 | 8,817 | 24,918 | 24,918 | 7,875 |
| 032 | UTILITIES | 12,619 | 0 | (4,811) | 0 | 0 | 0 | 4,811 |
| 035 | OTHER CURRENT EXPENSES | 21,790 | 60,548 | 67,674 | 4,884 | 41,009 | 41,009 | (26,665) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 108,666 | 196,721 | 0 | 108,198 | 108,198 | (88,523) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 53,580 | 0 | 32,072 | 380 | 0 | 0 | (32,072) |
| 046 | FOOD | 846 | 0 | 0 | 1,476 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 80,988 | 0 | 2,274 | 33,766 | 0 | 0 | (2,274) |
| 052 | TAXES, LICENSES & PERMITS | 2,302 | 0 | 0 | 10,276 | 12,000 | 12,000 | 12,000 |
| 060 | EQUIPMENT PURCHASE | 69,487 | 0 | 107,644 | 27,572 | 0 | 0 | (107,644) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 229,320 | 43,264 | 39,514 | 3,588 | 580,559 | 580,559 | 541,045 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 7,987 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD01 Subtotals | 7,174,873 | 7,484,609 | 7,989,437 | 2,811,555 | 7,381,029 | 7,696,703 | (292,734) |
| **Grant** | **: HCPD02 94/95 AIDS PREV & EDUC II** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | (164,798) | 0 | 0 | 0 | 164,798 |
| 005 | TEMP SALARIES-MISC | 9,646 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,541 | 0 | (128,825) | 0 | 0 | 0 | 128,825 |
| 020 | OVERHEAD | 0 | 0 | (27,905) | 0 | 0 | 0 | 27,905 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS FRC** COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 021 | TRAVEL | 0 | 0 | (21,392) | 0 | 0 | 0 | 21,392 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | (42,114) | 0 | 0 | 0 | 42,114 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 250,872 | 0 | (74,594) | 0 | 0 | 0 | 74,594 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,637 | 0 | (1,258) | 0 | 0 | 0 | 1,258 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | (5,349) | 0 | 0 | 0 | 5,349 |
| Grant | : HCPD02 Subtotals | 264,696 | 0 | (466,235) | 0 | 0 | 0 | 466,235 |
| **Grant** | **: HCPD05 AIDS SURVEILLANCE GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,944 | 660,511 | 660,511 | 2,423 | 713,064 | 713,064 | 52,553 |
| 005 | TEMP SALARIES-MISC | 895,664 | 0 | 0 | 227,931 | 17,856 | 17,856 | 17,856 |
| 009 | PREMIUM PAY | 1,732 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 46 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 200,022 | 160,191 | 160,191 | 54,992 | 176,635 | 176,635 | 16,444 |
| 020 | OVERHEAD | 263,629 | 128,509 | 128,509 | 0 | 145,847 | 145,847 | 17,338 |
| 021 | TRAVEL | 7,127 | 3,600 | 3,600 | 1,291 | 4,650 | 4,650 | 1,050 |
| 022 | TRAINING | 2,135 | 3,371 | 3,281 | 0 | 4,042 | 4,042 | 761 |
| 023 | EMPLOYEE FIELD EXPENSE | 4,998 | 4,211 | 4,211 | 1,380 | 5,811 | 5,811 | 1,600 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 36,276 | 103,300 | 103,300 | 40,846 | 92,130 | 173,765 | 70,465 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,004 | 8,054 | 8,054 | 2,592 | 7,054 | 7,054 | (1,000) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 71,720 | 25,080 | 25,080 | 0 | 30,000 | 30,000 | 4,920 |
| 031 | RENTS & LEASES-EQUIPMENT | 3,582 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 0 |
| 032 | UTILITIES | 4,417 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 2,389 | 13,002 | 13,092 | 7,833 | 12,806 | 12,806 | (286) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 31,040 | 31,040 | 0 | 62,738 | 62,738 | 31,698 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 36,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 16,292 | 0 | 0 | 1,814 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 995 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 3,059 | 22,915 | 22,915 | 13,792 | 0 | 0 | (22,915) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,251 | 11,411 | 11,411 | 0 | 14,907 | 14,907 | 3,496 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD05 | Subtotals | 1,555,099 | 1,176,995 | 1,176,995 | 357,689 | 1,289,340 | 1,370,975 | 193,980 |
| **Grant : HCPD06** | **CARE TITLE I SUPPLEMENTAL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 35,812 | 697,933 | 697,933 | 0 | 550,155 | 550,153 | (147,780) |
| 004 | PERMANENT SALARIES-NURSES | 0 | 52,583 | 52,583 | 0 | 54,559 | 54,559 | 1,976 |
| 005 | TEMP SALARIES-MISC | 452,677 | 0 | 0 | 259,820 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 7,429 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,679 | 0 | 0 | 627 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 71 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 103,381 | 179,065 | 179,065 | 49,045 | 155,671 | 155,633 | (23,432) |
| 021 | TRAVEL | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 |
| 022 | TRAINING | 1,243 | 2,000 | 2,000 | 420 | 1,000 | 1,000 | (1,000) |
| 023 | EMPLOYEE FIELD EXPENSE | 494 | 2,000 | 2,000 | 81 | 500 | 500 | (1,500) |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,018,559 | 20,349,201 | 19,964,308 | 24,930 | 16,833,513 | 15,852,994 | (4,111,314) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 3,000 | 3,000 | 3,000 | 0 | 7,612 | 7,612 | 4,612 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 40,805 | 49,800 | 49,800 | 0 | 54,870 | 54,870 | 5,070 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,000 | 5,000 | 5,000 | 0 | 2,386 | 2,386 | (2,614) |
| 032 | UTILITIES | (126) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 4,277 | 5,589 | 5,589 | 152 | 14,000 | 14,000 | 8,411 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 10,000 | 10,000 | 0 | 35,000 | 35,000 | 25,000 |
| 046 | FOOD | 202 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 44,896 | 0 | 380,257 | 827 | 0 | 0 | (380,257) |
| 060 | EQUIPMENT PURCHASE | 72,144 | 5,000 | 5,000 | 0 | 0 | 0 | (5,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 583,328 | 19,623 | 19,623 | 4,003 | 558,548 | 558,548 | 538,925 |
| Grant : HCPD06 | Subtotals | 2,370,800 | 21,385,794 | 21,381,158 | 339,976 | 18,277,814 | 17,297,255 | (4,083,903) |
| **Grant : HCPD07** | **STD & INFERTILITY RESEARCH & DEVELOPMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 719 | 13,550 | 33,523 | 0 | 13,735 | 13,735 | (19,788) |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS FRC** COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 005 | TEMP SALARIES-MISC | 7,810 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,510 | 4,252 | 10,741 | 0 | 4,306 | 4,306 | (6,435) |
| 020 | OVERHEAD | 746 | 2,641 | 8,426 | 0 | 3,156 | 3,156 | (5,270) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 122,832 | 354,636 | 200,036 | 126,033 | 240,036 | 240,036 | 40,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 19,467 | 13,950 | 8,850 | (6,467) | 8,850 | 8,850 | 0 |
| 032 | UTILITIES | 882 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,710 | 11,600 | 0 | 11 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 3,654 | 0 | 0 | 0 | (3,654) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 287 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,666 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 3,000 | 1,800 | 0 | 1,800 | 1,800 | 0 |
| Grant | : HCPD07 Subtotals | 163,629 | 403,629 | 267,030 | 119,577 | 271,883 | 271,883 | 4,853 |
| **Grant** | **: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 199,320 | 232,996 | (14,760) | 0 | 0 | (232,996) |
| 005 | TEMP SALARIES-MISC | 174,078 | 0 | 0 | 77,426 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 119 | 0 | 0 | 30 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 40,556 | 53,286 | 51,166 | 16,790 | 0 | 0 | (51,166) |
| 020 | OVERHEAD | 35,012 | 38,634 | 45,370 | 9,290 | 0 | 0 | (45,370) |
| 021 | TRAVEL | 3,973 | 0 | (848) | 0 | 0 | 0 | 848 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,169 | 3,500 | 1,138 | 35 | 0 | 0 | (1,138) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 1,464 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 30,152 | 12,240 | 12,240 | 0 | 0 | 0 | (12,240) |
| 031 | RENTS & LEASES-EQUIPMENT | 484 | 1,200 | 1,200 | 0 | 0 | 0 | (1,200) |
| 032 | UTILITIES | 5,961 | 0 | (876) | 0 | 0 | 0 | 876 |
| 035 | OTHER CURRENT EXPENSES | 862 | 900 | 1,789 | 6,678 | 0 | 0 | (1,789) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 1,978 | 1,978 | 0 | 0 | 0 | (1,978) |
| 049 | OTHER MATERIALS & SUPPLIES | 1,025 | 0 | (10,069) | 74 | 0 | 0 | 10,069 |

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Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

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|---|---|---|---|---|---|---|---|---|
| 060 | EQUIPMENT PURCHASE | 3,912 | 2,601 | 2,601 | 0 | 0 | 0 | (2,601) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 917 | 6,120 | 6,120 | 5,573 | 0 | 0 | (6,120) |
| Grant | : HCPD08 Subtotals | 304,220 | 327,243 | 344,805 | 101,136 | 0 | 0 | (344,805) |
| **Grant** | **: HCPD10 STATE AIDS DRUG PROGRAM** | | | | | | | |
| 021 | TRAVEL | (52) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD10 Subtotals | (52) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD11 STATE EDUCATION & PREVENTION** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 8,623 | 0 | 0 | 11,313 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 41 | 0 | 0 | 384 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,932 | 0 | 0 | 3,577 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 287 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD11 Subtotals | 12,146 | 0 | 0 | 15,274 | 0 | 0 | 0 |
| **Grant** | **: HCPD12 YOUTH SCOPE PROJECT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 88,845 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 171 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,407 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 14,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 43,257 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 4,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 1,550 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 420 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 29,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,916 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 19,350 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 248 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS FRC** COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 035 | OTHER CURRENT EXPENSES | 7,969 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,140 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 1,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD12 Subtotals | 219,929 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD13 CARE TITLE FORMULA** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 408,294 | 2,766,737 | 2,727,983 | 185,898 | 1,476,697 | 1,476,695 | (1,251,288) |
| 002 | PERMANENT SALARIES-UNIFORM | 5,908 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 61,732 | 380,652 | 380,652 | 51,276 | 20,840 | 20,839 | (359,813) |
| 005 | TEMP SALARIES-MISC | 2,592,831 | 1,862 | 1,862 | 920,997 | 0 | 0 | (1,862) |
| 006 | TEMP SALARIES-NURSES | 243,278 | 42,000 | 42,000 | 54,565 | 0 | 0 | (42,000) |
| 009 | PREMIUM PAY | 31,313 | 1,828 | 1,828 | 22,678 | 0 | 0 | (1,828) |
| 011 | OVERTIME | 22,091 | 0 | 0 | 2,503 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 2,440 | 0 | 0 | 1,459 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 654,143 | 737,779 | 723,121 | 355,370 | 366,662 | 366,662 | (356,459) |
| 021 | TRAVEL | 13,042 | 23,500 | 23,500 | 0 | 2,000 | 2,000 | (21,500) |
| 022 | TRAINING | 6,745 | 4,012 | 4,012 | 0 | 5,723 | 5,723 | 1,711 |
| 023 | EMPLOYEE FIELD EXPENSE | 6,714 | 11,340 | 11,340 | 2,041 | 650 | 650 | (10,690) |
| 024 | MEMBERSHIP FEES | 50 | 500 | 4,500 | 0 | 0 | 0 | (4,500) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 11,966,663 | 11,946,201 | 11,946,201 | 5,940 | 12,364,223 | 12,364,223 | 418,022 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 2,945 | 15,000 | 15,000 | 0 | 10,000 | 10,000 | (5,000) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 62,247 | 20,140 | 40,140 | 0 | 13,440 | 13,440 | (26,700) |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 15,000 | 20,000 | 0 | 4,600 | 4,600 | (15,400) |
| 032 | UTILITIES | 1,731 | 0 | 0 | 0 | 2,970 | 2,970 | 2,970 |
| 035 | OTHER CURRENT EXPENSES | 8,923 | 31,923 | 33,423 | 1,962 | 45,092 | 45,092 | 11,669 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 204,157 | 204,157 | 0 | 56,403 | 56,403 | (147,754) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 23,006 | 0 | 0 | 54,351 | 0 | 0 | 0 |
| 046 | FOOD | 42 | 0 | 0 | 165 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 22,600 | 0 | 8,913 | 4,885 | 0 | 0 | (8,913) |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 060 | EQUIPMENT PURCHASE | 22,821 | 22,500 | 30,500 | 9,725 | 0 | 0 | (30,500) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,919,998 | 2,375,870 | 2,381,870 | 201,440 | 4,770,722 | 4,770,722 | 2,388,852 |
| Grant | : HCPD13 Subtotals | 19,079,557 | 18,601,001 | 18,601,002 | 1,875,255 | 19,140,022 | 19,140,019 | 539,017 |
| **Grant** | **: HCPD14 LOCAL ASSISTANCE BLOCK GRANT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 876 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 474 | 0 | 0 | (7,427) | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (2,155) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD14 Subtotals | (805) | 0 | 0 | (7,427) | 0 | 0 | 0 |
| **Grant** | **: HCPD16 STD PREVENTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,462 | 614,260 | 579,260 | 2,644 | 603,307 | 603,307 | 24,047 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 0 | 0 | 0 | 12,793 | 12,793 | 12,793 |
| 005 | TEMP SALARIES-MISC | 455,847 | 11,659 | 11,659 | 282,125 | 24,694 | 24,694 | 13,035 |
| 006 | TEMP SALARIES-NURSES | 5,403 | 5,000 | 5,000 | 1,429 | 12,007 | 12,007 | 7,007 |
| 009 | PREMIUM PAY | 1,558 | 0 | 0 | 851 | 0 | 0 | 0 |
| 011 | OVERTIME | 295 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 104,182 | 160,477 | 151,377 | 74,706 | 162,795 | 162,795 | 11,418 |
| 020 | OVERHEAD | 142,720 | 122,473 | 115,473 | 0 | 128,993 | 128,993 | 13,520 |
| 021 | TRAVEL | 3,841 | 4,020 | 4,020 | 876 | 4,020 | 4,020 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 1,235 | 0 | 0 | 92 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 201,661 | 0 | 0 | 94,246 | 30,000 | 30,000 | 30,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 416 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 780 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 2,267 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 4,310 | 13,496 | 10,496 | 823 | 8,496 | 8,496 | (2,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 74,698 | 74,698 | 0 | 203,334 | 104,853 | 30,155 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 259,506 | 0 | 51,100 | 103,653 | 0 | 0 | (51,100) |
| 046 | FOOD | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund** : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 7,719 | 0 | 1,270 | 20,151 | 0 | 0 | (1,270) |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 3,730 | 21,537 | 0 | 0 | (3,730) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 9,960 | 7,960 | 0 | 9,960 | 9,960 | 2,000 |
| Grant | : HCPD16 Subtotals | 1,193,202 | 1,017,543 | 1,017,543 | 603,147 | 1,201,899 | 1,103,418 | 85,875 |
| **Grant** | **: HCPD17 TB/HIV PREVENTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 33,880 | 1,292,078 | 1,282,982 | 31,590 | 1,245,741 | 1,245,739 | (37,243) |
| 004 | PERMANENT SALARIES-NURSES | 89,392 | 218,507 | 218,507 | 42,447 | 218,376 | 218,376 | (131) |
| 005 | TEMP SALARIES-MISC | 1,180,367 | 0 | 132,982 | 567,557 | 24,312 | 24,312 | (108,670) |
| 006 | TEMP SALARIES-NURSES | 172,317 | 0 | 0 | 67,560 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 10,440 | 13,132 | 13,132 | 5,295 | 0 | 0 | (13,132) |
| 011 | OVERTIME | 2,829 | 8,121 | 8,121 | 284 | 0 | 0 | (8,121) |
| 013 | MANDATORY FRINGE BENEFITS | 322,204 | 369,286 | 346,681 | 141,767 | 365,221 | 365,218 | 18,537 |
| 020 | OVERHEAD | 405,574 | 297,560 | 322,661 | 19,839 | 297,560 | 297,560 | (25,101) |
| 021 | TRAVEL | 23,124 | 18,700 | 19,600 | 4,999 | 18,700 | 18,700 | (900) |
| 022 | TRAINING | 400 | 0 | 0 | 621 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 12,067 | 24,040 | 16,402 | 9,857 | 24,040 | 24,040 | 7,638 |
| 025 | ENTERTAINMENT AND PROMOTION | 4,506 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 900,121 | 1,717,663 | 1,820,358 | 1,404,597 | 1,727,663 | 1,994,387 | 174,029 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 4,089 | 2,556 | 1,696 | 0 | 2,556 | 2,556 | 860 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 50,480 | 39,699 | 38,884 | 37,468 | 39,699 | 39,699 | 815 |
| 031 | RENTS & LEASES-EQUIPMENT | 901 | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 2,251 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 9,294 | 7,608 | 7,389 | 2,625 | 7,608 | 7,608 | 219 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 99,243 | 99,243 | 0 | 89,243 | 89,243 | (10,000) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 49,203 | 0 | 0 | 4,711 | 0 | 0 | 0 |
| 046 | FOOD | 12,329 | 0 | 0 | 10,640 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 54,378 | 0 | (7,641) | 17,457 | 0 | 0 | 7,641 |
| 060 | EQUIPMENT PURCHASE | 88,995 | 8,400 | 13,900 | 3,350 | 0 | 0 | (13,900) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 11,786 | 4,004 | 1,634 | (23) | 12,404 | 12,404 | 10,770 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 132,848 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD17 Subtotals | 3,573,775 | 4,120,597 | 4,336,531 | 2,372,641 | 4,073,123 | 4,339,842 | 3,311 |
| **Grant** | **: HCPD18 ENHANCED HIV COUNSELING STUDY** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 3,836 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 217 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 6,514 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 237,920 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,768 | 0 | 0 | 0 | 0 | 0 | 0 |
| 032 | UTILITIES | 543 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,651 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (2) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD18 Subtotals | 252,447 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD19 STD PREVENTION/TRAINING CONTROL** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 154,836 | 96,414 | 3,313 | 0 | 0 | (96,414) |
| 004 | PERMANENT SALARIES-NURSES | 27,121 | 60,522 | 60,522 | 9,683 | 0 | 0 | (60,522) |
| 005 | TEMP SALARIES-MISC | 154,363 | 0 | (6,571) | 63,074 | 0 | 0 | 6,571 |
| 006 | TEMP SALARIES-NURSES | 46,811 | 0 | 0 | 16,637 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 73 | 0 | 0 | 17 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 40,707 | 48,528 | 36,947 | 18,381 | 0 | 0 | (36,947) |
| 020 | OVERHEAD | 49,871 | 41,963 | 41,226 | 14,633 | 0 | 0 | (41,226) |
| 021 | TRAVEL | 12,012 | 23,500 | 26,376 | 8,339 | 0 | 0 | (26,376) |
| 023 | EMPLOYEE FIELD EXPENSE | 280 | 0 | 0 | 210 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 100 | 100 | 0 | 0 | 0 | (100) |
| 025 | ENTERTAINMENT AND PROMOTION | 232 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 702,850 | 585,008 | 609,196 | 109,382 | 0 | 0 | (609,196) |
| 031 | RENTS & LEASES-EQUIPMENT | 3,612 | 0 | 112 | 0 | 0 | 0 | (112) |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 035 | OTHER CURRENT EXPENSES | 23,854 | 29,596 | 16,324 | 3,224 | 0 | 0 | (16,324) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 18,720 | 23,430 | 0 | 0 | 0 | (23,430) |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | (1,000) | 0 | 0 | 0 | 1,000 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 529 | 0 | 0 | 574 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 13,090 | 0 | (3,193) | 7,077 | 0 | 0 | 3,193 |
| 060 | EQUIPMENT PURCHASE | 14,476 | 7,000 | 8,315 | 0 | 0 | 0 | (8,315) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,500 | 14,000 | 14,000 | 0 | 0 | 0 | (14,000) |
| Grant | : HCPD19 Subtotals | 1,093,381 | 983,773 | 922,198 | 254,544 | 0 | 0 | (922,198) |
| **Grant** | **: HCPD20 RESIDENTIAL AIDS SHELTERS** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 7,684 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD20 Subtotals | 7,684 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD22 CARE TITLE II** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 62,325 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD22 Subtotals | 62,325 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD23 HIV MALE HOMOSEXUALS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (9,620) | 276,005 | 267,722 | 0 | 242,087 | 242,087 | (25,635) |
| 005 | TEMP SALARIES-MISC | 268,832 | 0 | 0 | 148,513 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,913 | 0 | 0 | (2,570) | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 62,132 | 60,883 | 74,816 | 33,440 | 55,828 | 55,828 | (18,988) |
| 020 | OVERHEAD | 81,802 | 53,643 | 53,544 | 0 | 48,072 | 48,072 | (5,472) |
| 021 | TRAVEL | 16,256 | 11,000 | 8,400 | 3,555 | 10,360 | 10,360 | 1,960 |
| 022 | TRAINING | 616 | 200 | 200 | 0 | 0 | 0 | (200) |
| 023 | EMPLOYEE FIELD EXPENSE | 78 | 264 | 500 | 47 | 300 | 300 | (200) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 61,203 | 51,200 | 45,976 | 19,450 | 62,500 | 48,239 | 2,263 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 3,803 | 1,750 | 1,750 | 0 | 760 | 760 | (990) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 21,906 | 9,745 | 10,817 | 52,710 | 52,710 | 52,710 | 41,893 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
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Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 031 | RENTS & LEASES-EQUIPMENT | 1,742 | 960 | 1,500 | 471 | 472 | 472 | (1,028) |
| 032 | UTILITIES | 4,824 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 19,254 | 8,810 | 19,486 | 7,524 | 19,750 | 19,750 | 264 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 7,835 | 12,500 | 0 | 5,155 | 5,155 | (7,345) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 6,927 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,289 | 0 | 0 | 39 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 731 | 0 | (23,500) | 0 | 740 | 740 | 24,240 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 6,824 | 24,000 | 24,000 | 0 | 4,950 | 4,950 | (19,050) |
| Grant | : HCPD23 Subtotals | 551,512 | 506,295 | 497,711 | 263,179 | 503,684 | 489,423 | (8,288) |
| **Grant** | **: HCPD29 IMMUNIZATION SERVICES** | | | | | | | |
| 005 | TEMP SALARIES-MISC | (80) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | (3,165) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD29 Subtotals | (3,245) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 220,388 | 195,558 | 0 | 229,614 | 229,614 | 34,056 |
| 005 | TEMP SALARIES-MISC | 262,831 | 0 | 0 | 148,342 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 3,369 | 0 | 0 | 4,186 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 47,763 | 55,077 | 78,245 | 34,588 | 54,823 | 54,823 | (23,422) |
| 020 | OVERHEAD | 72,785 | 53,484 | 45,769 | 19,282 | 57,119 | 57,119 | 11,350 |
| 021 | TRAVEL | 0 | 0 | 3,000 | 0 | 0 | 0 | (3,000) |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 200 | 0 | 0 | 0 | (200) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 33,400 | 22,750 | 14,389 | 8,125 | 36,726 | 36,726 | 22,337 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 1,000 | 6,500 | 0 | 1,500 | 1,500 | (5,000) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 32,955 | 15,000 | 15,000 | 0 | 10,995 | 10,995 | (4,005) |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 2,000 | 6,228 | 4,328 | 0 | 0 | (6,228) |
| 032 | UTILITIES | 1,279 | 0 | (3,060) | 0 | 0 | 0 | 3,060 |
| 035 | OTHER CURRENT EXPENSES | 333 | 1,000 | 13,840 | 1,961 | 6,728 | 6,728 | (7,112) |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 2,000 | 26,180 | 0 | 0 | 0 | (26,180) |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 5,000 | 995 | 0 | 0 | (5,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 48,032 | 27,766 | 19,834 | 7,000 | 35,864 | 35,864 | 16,030 |
| Grant | : HCPD30 Subtotals | 502,747 | 400,465 | 426,683 | 228,807 | 433,369 | 433,369 | 6,686 |
| **Grant** | **: HCPD32 YOUNG WOMENS SURVEY** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 9,011 | 0 | 0 | 6,052 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 44 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 709 | 0 | 0 | 601 | 0 | 0 | 0 |
| Grant | : HCPD32 Subtotals | 9,720 | 0 | 0 | 6,697 | 0 | 0 | 0 |
| **Grant** | **: HCPD36 HIV PREVENTION EVALUATION GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 10,753 | 74,563 | 74,563 | 11,441 | 63,710 | 63,710 | (10,853) |
| 005 | TEMP SALARIES-MISC | 27,223 | 0 | 0 | 27,145 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,109 | 16,611 | 16,611 | 4,506 | 15,301 | 15,301 | (1,310) |
| 020 | OVERHEAD | 7,595 | 14,528 | 14,528 | 0 | 12,657 | 12,657 | (1,871) |
| 021 | TRAVEL | 1,487 | 3,600 | 3,600 | 2,838 | 6,600 | 6,600 | 3,000 |
| 022 | TRAINING | 0 | 800 | 800 | 0 | 800 | 800 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 843 | 843 | 350 | 908 | 908 | 65 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 4,884 | 0 | 0 | 0 | 4,900 | 4,900 | 4,900 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 700 | 700 | 199 | 700 | 700 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 6,100 | 3,720 | 3,720 | 0 | 6,220 | 6,220 | 2,500 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 200 | 200 | 198 | 200 | 200 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 564 | 564 | 200 | 564 | 564 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 596 | 596 | 0 | 9,367 | 9,367 | 8,771 |
| 049 | OTHER MATERIALS & SUPPLIES | 400 | 0 | 0 | 510 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 7,000 | 7,000 | 7,000 | 0 | 0 | 0 | (7,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 1,116 | 1,116 | 0 | 1,116 | 1,116 | 0 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD36 | Subtotals | 68,551 | 124,841 | 124,841 | 47,387 | 123,043 | 123,043 | (1,798) |
| **Grant : HCPD37** | **HIV PREV COUNSELING/PARTNER NOTIFICATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 88,737 | 88,737 | 88,737 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 226 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 17 | 23,742 | 23,742 | 23,742 |
| 020 | OVERHEAD | 0 | 0 | 0 | 0 | 17,705 | 17,705 | 17,705 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 1,917 | 1,917 | 1,917 |
| 022 | TRAINING | 0 | 0 | 0 | 0 | 100 | 100 | 100 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 11,000 | 11,000 | 11,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 0 | 1,300 | 1,300 | 1,300 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 0 | 3,960 | 3,960 | 3,960 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 0 | 300 | 300 | 300 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 4,019 | 4,019 | 4,019 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 200 | 200 | 200 |
| Grant : HCPD37 | Subtotals | 0 | 0 | 0 | 243 | 153,980 | 153,980 | 153,980 |
| **Grant : HCPD38** | **UNIFORM REPORTING SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 62,952 | 62,952 | 62,952 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 14,059 | 14,059 | 14,059 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 258,390 | 260,839 | 260,839 |
| Grant : HCPD38 | Subtotals | 0 | 0 | 0 | 0 | 335,401 | 337,850 | 337,850 |
| **Grant : HCPD39** | **EPIDEMIOLOGIC RESEARCH STUDY** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 151,543 | 151,543 | 151,543 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 38,333 | 38,333 | 38,333 |
| 020 | OVERHEAD | 0 | 0 | 0 | 0 | 29,912 | 29,912 | 29,912 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 7,200 | 7,200 | 7,200 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 022 | TRAINING | 0 | 0 | 0 | 0 | 800 | 800 | 800 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 0 | 1,740 | 1,740 | 1,740 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 0 | 3,109 | 3,109 | 3,109 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 27,500 | 27,500 | 27,500 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 0 | 23,063 | 23,063 | 23,063 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 6,320 | 6,320 | 6,320 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 16,500 | 16,500 | 16,500 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 0 | 500 | 500 | 500 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 6,960 | 6,960 | 6,960 |
| Grant | : HCPD39 Subtotals | 0 | 0 | 0 | 0 | 314,480 | 314,480 | 314,480 |
| **Grant** | **: HCPE09 RED LIGHT RUNNING CAMPAIGN** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 2,700 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 20,375 | 0 | 0 | 4,625 | 0 | 0 | 0 |
| Grant | : HCPE09 Subtotals | 20,375 | 0 | 0 | 7,325 | 0 | 0 | 0 |
| **Grant** | **: HCPH01 HEALTH EDUCATION AB75** | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | (14) | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | (173) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (105) | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | (400) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPH01 Subtotals | (692) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPH03 CHIPPS-SR INJURY PREVENTION** | | | | | | | |
| 021 | TRAVEL | 440 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPH03 Subtotals | 440 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPM01 | TITLE X FAMILY PLANNING | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,373 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 2,342 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 98,944 | 0 | 0 | (631) | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 72,665 | 0 | 0 | 4,775 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,513 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 33,275 | 0 | 0 | 145 | 0 | 0 | 0 |
| 020 | OVERHEAD | 2,703 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 3,031 | 0 | 0 | 636 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 410 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 2,760 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 132,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 5,474 | 0 | 0 | 1,585 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 235 | 0 | 0 | 474 | 0 | 0 | 0 |
| Grant : HCPM01 | Subtotals | 360,033 | 0 | 0 | 6,784 | 0 | 0 | 0 |
| Grant : HCPM03 | MATERNAL CHILD HEALTH ALLOTMENT | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM03 | Subtotals | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM05 | CHILD HEALTH DISABILITY-EARLY PREVENTION | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (2,357) | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | (454,452) | 0 | 0 | 0 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | (45,679) | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | (1,899) | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | (971) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS FRC** COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 013 | MANDATORY FRINGE BENEFITS | (62,360) | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | (11,568) | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | (3,895) | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | (3,227) | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | (12,888) | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (2,212) | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | (1,800) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (2,835) | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | (148) | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | (34,412) | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | (32,800) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM05 Subtotals | (673,503) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM07 OFP-FAMILY PLANNING** | | | | | | | |
| 013 | MANDATORY FRINGE BENEFITS | (53) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM07 Subtotals | (53) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS FRC Subtotals | 52,954,996 | 56,532,785 | 56,619,699 | 23,606,923 | 53,499,067 | 53,072,240 | (3,547,459) |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| **Project** | **: PHCSA8 VITAL & HEALTH STATISTICS** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 44,075 | 38,448 | 38,448 | 17,643 | 56,717 | 56,717 | 18,269 |
| 005 | TEMP SALARIES-MISC | 14,151 | 12,825 | 12,825 | 4,131 | 0 | 0 | (12,825) |
| 013 | MANDATORY FRINGE BENEFITS | 9,842 | 10,437 | 10,437 | 4,586 | 14,545 | 14,545 | 4,108 |
| 021 | TRAVEL | 0 | 0 | 2,000 | 545 | 2,000 | 2,000 | 0 |
| 022 | TRAINING | 620 | 3,000 | 1,000 | 0 | 2,000 | 2,000 | 1,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 2,000 | 2,000 | 35 | 1,000 | 1,000 | (1,000) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 16,500 | 15,000 | 15,000 | 0 | 17,000 | 17,000 | 2,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 5,000 | 5,000 | 0 | 3,000 | 3,000 | (2,000) |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 032 | UTILITIES | 2,502 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 36,000 | 36,000 | 0 | 30,000 | 30,000 | (6,000) |
| 049 | OTHER MATERIALS & SUPPLIES | 14,271 | 0 | 0 | 599 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 19,815 | 12,000 | 12,000 | 0 | 15,000 | 15,000 | 3,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 2,500 | 2,500 | 0 | 1,000 | 1,000 | (1,500) |
| Project | : PHCSA8 Subtotals | 121,776 | 137,210 | 137,210 | 27,539 | 142,262 | 142,262 | 5,052 |
| **Project** | **: PHCSR8 SPECIAL LABORATORY FUND** | | | | | | | |
| 021 | TRAVEL | 1,875 | 0 | 4,200 | 116 | 0 | 0 | (4,200) |
| 022 | TRAINING | 185 | 0 | 0 | 100 | 0 | 0 | 0 |
| Project | : PHCSR8 Subtotals | 2,060 | 0 | 4,200 | 216 | 0 | 0 | (4,200) |
| **Project** | **: PHCSRD ABBOTT LAB SERVICES** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 18,000 | 0 | 0 | 0 |
| Project | : PHCSRD Subtotals | 0 | 0 | 0 | 18,000 | 0 | 0 | 0 |
| **Project** | **: PHCSRG HERPES SURVEILLANCE PROJECT** | | | | | | | |
| 004 | PERMANENT SALARIES-NURSES | 0 | 0 | 11,890 | 0 | 0 | 0 | (11,890) |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 3,913 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 0 | 0 | 10,484 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 2,794 | 3,151 | 0 | 0 | (2,794) |
| Project | : PHCSRG Subtotals | 0 | 0 | 14,684 | 17,618 | 0 | 0 | (14,684) |
| Sub-Fund | : 2S CHS PHF Subtotals | 123,836 | 137,210 | 156,094 | 63,373 | 142,262 | 142,262 | (13,832) |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCAP02 | DENTAL EDUCATION SVCS | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 6,515 | 6,658 | 1,533 | 6,824 | 6,824 | 166 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 307 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 1,766 | 1,531 | 433 | 1,733 | 1,733 | 202 |
| 020 | OVERHEAD | 0 | 1,259 | 1,328 | 308 | 1,328 | 1,328 | 0 |
| 021 | TRAVEL | 0 | 700 | 1,125 | 366 | 800 | 800 | (325) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 2,988 | 2,065 | 0 | 2,390 | 2,221 | 156 |
| Grant : HCAP02 | Subtotals | 0 | 13,228 | 12,707 | 2,947 | 13,075 | 12,906 | 199 |
| Grant : HCAP03 | CENTER FOR DISEASE CONTROL REFUGEE SVCS | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 31,200 | 0 | 31,200 | 31,200 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 7,176 | 0 | 7,427 | 7,427 | 251 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 127,000 | 91,624 | 0 | 91,624 | 91,624 | 0 |
| Grant : HCAP03 | Subtotals | 0 | 127,000 | 130,000 | 0 | 130,251 | 130,251 | 251 |
| Grant : HCAP04 | IMMIGRANT PUBLIC HEALTH | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 37,405 | 37,405 | 0 | 50,418 | 50,418 | 13,013 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 19,726 | 19,726 | 0 | 0 | 0 | (19,726) |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 12,840 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 0 | 0 | 3,042 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 457 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 14,240 | 14,240 | 4,438 | 12,136 | 12,136 | (2,104) |
| 021 | TRAVEL | 0 | 840 | 840 | 0 | 0 | 0 | (840) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 87,913 | 87,913 | 0 | 148,363 | 147,652 | 59,739 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 987 | 987 | 0 | 0 | 0 | (987) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 720 | 720 | 0 | 2,500 | 2,500 | 1,780 |
| Grant : HCAP04 | Subtotals | 0 | 161,831 | 161,831 | 20,777 | 213,417 | 212,706 | 50,875 |

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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCAP05** | **BREAST AND CERVICAL CANCER PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 109,954 | 109,954 | 10,485 | 147,027 | 147,027 | 37,073 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 22,268 | 22,268 | 0 | 77,893 | 77,893 | 55,625 |
| 005 | TEMP SALARIES-MISC | 0 | 2,234 | 2,234 | 42,838 | 0 | 0 | (2,234) |
| 006 | TEMP SALARIES-NURSES | 0 | 41,751 | 41,751 | 0 | 0 | 0 | (41,751) |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 175 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 38,038 | 38,038 | 15,621 | 52,806 | 52,806 | 14,768 |
| 021 | TRAVEL | 0 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | 0 |
| 022 | TRAINING | 0 | 500 | 500 | 0 | 390 | 390 | (110) |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 296,650 | 296,650 | 0 | 230,940 | 240,611 | (56,039) |
| 035 | OTHER CURRENT EXPENSES | 0 | 200 | 200 | 0 | 200 | 200 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,900 | 3,900 | 0 | 3,420 | 3,420 | (480) |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 5,075 | 5,075 | 0 | 0 | 0 | (5,075) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 164,500 | 164,500 | 0 | 54,255 | 54,255 | (110,245) |
| Grant : HCAP05 | Subtotals | 0 | 687,070 | 687,070 | 69,134 | 568,931 | 578,602 | (108,468) |
| **Grant : HCAP11** | **REFUGEE LONG TERM IMPACT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 13,000 | 17,500 | 0 | 17,500 | 17,500 | 0 |
| Grant : HCAP11 | Subtotals | 0 | 13,000 | 17,500 | 0 | 17,500 | 17,500 | 0 |
| **Grant : HCAP12** | **PREVENTIVE HEALTH CARE-AGING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 14,205 | 14,205 | 0 | 0 | 0 | (14,205) |
| 004 | PERMANENT SALARIES-NURSES | 0 | 21,872 | 21,872 | 0 | 0 | 0 | (21,872) |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 8,201 | 8,201 | 0 | 0 | 0 | (8,201) |
| 021 | TRAVEL | 0 | 1,100 | 1,100 | 0 | 0 | 0 | (1,100) |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 2,500 | 2,500 | 0 | 0 | 0 | (2,500) |

City and County of San Francisco
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## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS SRC** COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 1,300 | 1,300 | 0 | 0 | 0 | (1,300) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 1,272 | 1,272 | 0 | 0 | 0 | (1,272) |
| Grant | : HCAP12 Subtotals | 0 | 50,450 | 50,450 | 0 | 0 | 0 | (50,450) |
| **Grant** | **: HCPB01 LOCAL OVERSIGHT PROGRAM** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 300,382 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 63,324 | 78 | 78 | 0 | 0 | 0 | (78) |
| 020 | OVERHEAD | 113,791 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 270 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 921 | 0 | 0 | 140 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 19,606 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 82 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 9,456 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB01 Subtotals | 507,834 | 78 | 78 | 140 | 0 | 0 | (78) |
| **Grant** | **: HCPB02 LEAD POISONING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (34,170) | 0 | 0 | (20,802) | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 201,464 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,389 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 40,495 | 0 | 0 | (5,024) | 0 | 0 | 0 |
| 020 | OVERHEAD | 64,346 | 0 | 0 | (1,306) | 0 | 0 | 0 |
| 021 | TRAVEL | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 3,532 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 510 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 3,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 119,667 | 0 | 0 | 22,403 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 340 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 23,093 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 601 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 27,778 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 695 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 182,253 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB02 Subtotals | 638,774 | 0 | 0 | (4,729) | 0 | 0 | 0 |
| **Grant** | **: HCPB03 ENFORCEMENT ASSISTANCE** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 4,435 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 14,376 | 0 | 0 | 0 |
| Grant | : HCPB03 Subtotals | 4,435 | 0 | 0 | 14,376 | 0 | 0 | 0 |
| **Grant** | **: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 88,727 | 0 | 0 | 19,005 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 9,043 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 16,089 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 368 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 25,954 | 0 | 0 | 6,181 | 0 | 0 | 0 |
| 020 | OVERHEAD | 17,205 | 0 | 0 | 4,727 | 0 | 0 | 0 |
| Grant | : HCPB06 Subtotals | 157,386 | 0 | 0 | 29,913 | 0 | 0 | 0 |
| **Grant** | **: HCPD01 AIDS PREVENTION & EDUC I** | | | | | | | |
| 020 | OVERHEAD | (1,653) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD01 Subtotals | (1,653) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD06 CARE TITLE I SUPPLEMENTAL** | | | | | | | |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | (496) | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS SRC** COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD06 | Subtotals | 0 | 0 | 0 | (496) | 0 | 0 | 0 |
| **Grant : HCPD07** | **STD & INFERTILITY RESEARCH & DEVELOPMENT** | | | | | | | |
| 020 | OVERHEAD | 2,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD07 | Subtotals | 2,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD08** | **EVALUATE IMPACT OF AIDS CASE DEF** | | | | | | | |
| 021 | TRAVEL | 169 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,235 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD08 | Subtotals | 2,404 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD10** | **STATE AIDS DRUG PROGRAM** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 8,226,751 | 4,658,121 | 3,985,905 | 4,801,291 | 0 | 0 | (3,985,905) |
| Grant : HCPD10 | Subtotals | 8,226,751 | 4,658,121 | 3,985,905 | 4,801,291 | 0 | 0 | (3,985,905) |
| **Grant : HCPD11** | **STATE EDUCATION & PREVENTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 4,856 | 295,655 | 318,592 | 3,448 | 227,886 | 227,886 | (90,706) |
| 005 | TEMP SALARIES-MISC | 187,370 | 0 | 0 | 113,385 | 20,151 | 20,151 | 20,151 |
| 009 | PREMIUM PAY | 706 | 0 | 0 | 437 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 45,546 | 80,812 | 87,747 | 24,932 | 57,964 | 57,964 | (29,783) |
| 020 | OVERHEAD | 20,167 | 36,804 | 27,187 | 0 | 37,872 | 37,872 | 10,685 |
| 021 | TRAVEL | 674 | 2,428 | 2,548 | (37) | 2,500 | 2,500 | (48) |
| 022 | TRAINING | 4,485 | 1,000 | 1,000 | 350 | 1,000 | 1,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,643 | 500 | 1,500 | 175 | 1,500 | 1,500 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,022,749 | 1,166,798 | 1,146,815 | 337,518 | 1,176,146 | 1,157,931 | 11,116 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 2,479 | 1,400 | 1,000 | (213) | 1,000 | 1,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 27,000 | 19,128 | 23,508 | 0 | 22,000 | 22,000 | (1,508) |
| 031 | RENTS & LEASES-EQUIPMENT | 1,669 | 28,006 | 1,000 | 2,331 | 1,000 | 1,000 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 032 | UTILITIES | (54) | 0 | 2,960 | 0 | 0 | 0 | (2,960) |
| 035 | OTHER CURRENT EXPENSES | 18,326 | 11,735 | 2,350 | 18,619 | 36,401 | 36,401 | 34,051 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 7,422 | (11,587) | 0 | 25,454 | 25,454 | 37,041 |
| 046 | FOOD | 129 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 97,402 | 0 | 21,500 | 14,657 | 0 | 0 | (21,500) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (50) | 4,030 | 4,080 | 955 | 6,200 | 6,200 | 2,120 |
| Grant | : HCPD11 Subtotals | 1,435,097 | 1,655,718 | 1,630,200 | 516,557 | 1,617,074 | 1,598,859 | (31,341) |
| **Grant** | **: HCPD12 YOUTH SCOPE PROJECT** | | | | | | | |
| 005 | TEMP SALARIES-MISC | (709) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | (195) | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (345) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD12 Subtotals | (1,249) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD13 CARE TITLE FORMULA** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 343 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 39 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 74 | 0 | 0 | 0 |
| Grant | : HCPD13 Subtotals | 0 | 0 | 0 | 456 | 0 | 0 | 0 |
| **Grant** | **: HCPD14 LOCAL ASSISTANCE BLOCK GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 3,632 | 130,467 | 149,062 | 2,634 | 155,438 | 155,438 | 6,376 |
| 005 | TEMP SALARIES-MISC | 110,162 | 0 | 0 | 66,024 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 423 | 0 | 0 | 336 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 23,967 | 30,658 | 37,335 | 15,974 | 36,597 | 36,597 | (738) |
| 021 | TRAVEL | 63 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 998 | 1,400 | (402) | 0 | 0 | 0 | 402 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,365 | 1,400 | 1,028 | 0 | 1,000 | 1,000 | (28) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 500 | 11,000 | (500) | 0 | 0 | 0 | 500 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS SRC** COMM HEALTH SVCS-STATE RECURRING GRT

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 2,140 | 3,950 | 1,490 | 0 | 3,300 | 3,300 | 1,810 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 13,920 | 13,920 | 9,114 | 0 | 9,114 | 9,114 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 568 | 1,740 | 421 | 793 | 800 | 800 | 379 |
| 032 | UTILITIES | 19,379 | 0 | 13,879 | 0 | 0 | 0 | (13,879) |
| 035 | OTHER CURRENT EXPENSES | 225 | 4,359 | 10,803 | 19,973 | 827 | 827 | (9,976) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 141,314 | 2,995 | 0 | 2,995 | 8,279 | 5,284 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | (3,014) | 0 | 0 | 0 | 3,014 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,579 | 0 | (2,366) | 0 | 0 | 0 | 2,366 |
| 060 | EQUIPMENT PURCHASE | 13,354 | 0 | (21) | 0 | 0 | 0 | 21 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 4,950 | 5,916 | (5,132) | 8,525 | 2,743 | 2,743 | 7,875 |
| Grant | : HCPD14 Subtotals | 198,225 | 346,124 | 214,692 | 114,259 | 212,814 | 218,098 | 3,406 |
| **Grant** | **: HCPD15 HIV TESTING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 281,198 | 281,198 | 1,030 | 174,236 | 174,236 | (106,962) |
| 005 | TEMP SALARIES-MISC | 260,740 | 0 | 0 | 74,262 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,888 | 0 | 0 | 490 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 59,004 | 71,835 | 71,835 | 19,044 | 43,371 | 43,371 | (28,464) |
| 020 | OVERHEAD | 0 | 35,067 | 35,067 | 0 | 21,999 | 21,999 | (13,068) |
| 021 | TRAVEL | 1,471 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 1,450 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 526,701 | 311,821 | 311,821 | 0 | 436,560 | 436,560 | 124,739 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 3,820 | 4,100 | 4,100 | 0 | 0 | 0 | (4,100) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 10,080 | 10,000 | 10,000 | 700 | 0 | 0 | (10,000) |
| 035 | OTHER CURRENT EXPENSES | 1,463 | 2,515 | 2,515 | 0 | 2,515 | 2,515 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 49,805 | 49,805 | 0 | 122,630 | 122,630 | 72,825 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 47,138 | 0 | 0 | 4,101 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 813 | 0 | 0 | 122 | 0 | 0 | 0 |
| Grant | : HCPD15 Subtotals | 914,568 | 766,341 | 766,341 | 99,749 | 801,311 | 801,311 | 34,970 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD16 | STD PREVENTION | | | | | | | |
| 005 | TEMP SALARIES-MISC | 3,011 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 987 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (3) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD16 | Subtotals | 3,995 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD17 | TB/HIV PREVENTION | | | | | | | |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | (7,687) | 0 | 0 | 0 |
| Grant : HCPD17 | Subtotals | 0 | 0 | 0 | (7,687) | 0 | 0 | 0 |
| Grant : HCPD20 | RESIDENTIAL AIDS SHELTERS | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (211) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD20 | Subtotals | (211) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD21 | TUBERCULOSIS SUBVENTION | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 23,585 | 158,026 | 157,360 | 12,353 | 159,928 | 159,928 | 2,568 |
| 005 | TEMP SALARIES-MISC | 131,444 | 0 | 0 | 49,797 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 722 | 0 | 0 | 483 | 0 | 0 | 0 |
| 011 | OVERTIME | 422 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 34,663 | 36,775 | 40,691 | 14,942 | 38,132 | 38,132 | (2,559) |
| 021 | TRAVEL | 0 | 0 | 0 | 252 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 8,150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 59,875 | 49,999 | 49,999 | 16,790 | 49,999 | 53,468 | 3,469 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 14,764 | 14,898 | 10,213 | 0 | 188,213 | 188,213 | 178,000 |
| 035 | OTHER CURRENT EXPENSES | 15,821 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 24,899 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD21 | Subtotals | 314,345 | 260,198 | 258,763 | 94,617 | 436,772 | 440,241 | 181,478 |
| **Grant : HCPD22** | **CARE TITLE II** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 7,037 | 43,646 | 76,624 | 3,537 | 43,971 | 43,971 | (32,653) |
| 005 | TEMP SALARIES-MISC | 32,449 | 0 | 0 | 12,114 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,965 | 9,960 | 19,524 | 5,524 | 10,266 | 10,266 | (9,258) |
| 020 | OVERHEAD | 8,770 | 8,099 | 14,481 | 0 | 8,509 | 8,509 | (5,972) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 484,975 | 969,399 | 2,621,813 | 980,196 | 1,208,152 | 1,210,678 | (1,411,135) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 9,331 | 9,331 | 9,331 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 8,961 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 6,998 | 0 | 0 | 0 | (6,998) |
| Grant : HCPD22 | Subtotals | 551,157 | 1,031,104 | 2,739,440 | 1,001,371 | 1,280,229 | 1,282,755 | (1,456,685) |
| **Grant : HCPD23** | **HIV MALE HOMOSEXUALS** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 4,841 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 635 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD23 | Subtotals | 5,476 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPD24** | **STATE PRIMARY CARE/EARLY INTERV** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 258,280 | 286,595 | 286,595 | 56,884 | 286,595 | 286,595 | 0 |
| Grant : HCPD24 | Subtotals | 258,280 | 286,595 | 286,595 | 56,884 | 286,595 | 286,595 | 0 |
| **Grant : HCPD25** | **HEPATITIS B DEMONSTRATION** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 4,973 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 282 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD25 | Subtotals | 5,255 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPD29 | IMMUNIZATION SERVICES | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 179,221 | 245,482 | 0 | 247,208 | 247,208 | 1,726 |
| 004 | PERMANENT SALARIES-NURSES | 11,360 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 236,724 | 0 | 0 | 78,309 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 11,329 | 12,698 | 0 | 14,835 | 14,835 | 2,137 |
| 009 | PREMIUM PAY | 4,636 | 0 | 0 | 1,996 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 57,477 | 44,118 | 62,882 | 21,759 | 64,828 | 64,828 | 1,946 |
| 020 | OVERHEAD | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0 |
| 021 | TRAVEL | 572 | 1,336 | 4,200 | 0 | 1,052 | 1,052 | (3,148) |
| 023 | EMPLOYEE FIELD EXPENSE | 414 | 500 | 1,052 | 247 | 4,200 | 4,200 | 3,148 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 104,590 | 155,811 | 152,315 | 21,929 | 152,315 | 151,239 | (1,076) |
| 035 | OTHER CURRENT EXPENSES | 247 | 3,000 | 3,000 | 42 | 3,000 | 3,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 12,087 | 8,700 | 0 | 19,590 | 19,590 | 10,890 |
| 049 | OTHER MATERIALS & SUPPLIES | 16,983 | 0 | 0 | 1,097 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 2,203 | 3,591 | 10,890 | 0 | 0 | 0 | (10,890) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 860 | 3,041 | 8,930 | 63 | 8,930 | 8,930 | 0 |
| Grant : HCPD29 | Subtotals | 436,066 | 419,034 | 515,149 | 130,442 | 520,958 | 519,882 | 4,733 |
| Grant : HCPD31 | COMMUNITY HEALTH OUTREACH PROGRAM | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 23,801 | 23,801 | 0 | 0 | 0 | (23,801) |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 8,964 | 8,964 | 0 | 0 | 0 | (8,964) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 8,542 | 8,542 | 0 | 0 | 0 | (8,542) |
| 049 | OTHER MATERIALS & SUPPLIES | (101) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPD31 | Subtotals | (101) | 41,307 | 41,307 | 0 | 0 | 0 | (41,307) |
| Grant : HCPD32 | YOUNG WOMENS SURVEY | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 55,436 | 55,436 | 0 | 0 | 0 | (55,436) |
| 005 | TEMP SALARIES-MISC | 49,897 | 84 | 84 | 63,232 | 0 | 0 | (84) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 009 | PREMIUM PAY | 50 | 0 | 0 | 247 | 0 | 0 | 0 |
| 011 | OVERTIME | 651 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,452 | 18,603 | 18,603 | 19,897 | 0 | 0 | (18,603) |
| 020 | OVERHEAD | 5,972 | 6,860 | 6,860 | 2,806 | 0 | 0 | (6,860) |
| 023 | EMPLOYEE FIELD EXPENSE | 1,718 | 1,200 | 1,200 | 0 | 0 | 0 | (1,200) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 5,450 | 17,205 | 17,205 | 0 | 0 | 0 | (17,205) |
| 032 | UTILITIES | 5,842 | 0 | 0 | (6) | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,484 | 531 | 531 | 0 | 0 | 0 | (531) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 5,604 | 5,604 | 0 | 0 | 0 | (5,604) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 18,181 | 0 | 0 | 51 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (2) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD32 Subtotals | 103,768 | 105,523 | 105,523 | 86,227 | 0 | 0 | (105,523) |
| **Grant** | **: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 72,626 | 77,692 | 1,120 | 78,228 | 78,228 | 536 |
| 005 | TEMP SALARIES-MISC | 30,260 | 0 | 0 | 25,342 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 4,941 | 19,226 | 19,852 | 4,875 | 19,130 | 19,130 | (722) |
| 021 | TRAVEL | 1,338 | 631 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 245 | 420 | 420 | 175 | 0 | 0 | (420) |
| 035 | OTHER CURRENT EXPENSES | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 1,155 | 36 | 0 | 456 | 456 | 420 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,183 | 0 | 0 | 89 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 13,774 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 740 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD33 Subtotals | 53,741 | 95,148 | 98,000 | 31,601 | 97,814 | 97,814 | (186) |
| **Grant** | **: HCPD34 DNA FINGERPRINTING TB GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 38,535 | 0 | 0 | 0 | (38,535) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 005 | TEMP SALARIES-MISC | 23,417 | 0 | 0 | 21,837 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,371 | 0 | 11,175 | 5,907 | 0 | 0 | (11,175) |
| 021 | TRAVEL | 305 | 0 | 1,600 | 440 | 0 | 0 | (1,600) |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 328 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 16 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 553 | 0 | 0 | 0 | (553) |
| 049 | OTHER MATERIALS & SUPPLIES | 2,197 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD34 Subtotals | 32,290 | 0 | 51,863 | 28,528 | 0 | 0 | (51,863) |
| **Grant** | **: HCPD35 TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 174,297 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD35 Subtotals | 174,297 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPD40 STATE-STD TRAINING GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 56,949 | 56,949 | 56,949 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 0 | 0 | 0 | 62,253 | 62,253 | 62,253 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 26,827 | 26,827 | 26,827 |
| 020 | OVERHEAD | 0 | 0 | 0 | 0 | 27,130 | 20,397 | 20,397 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 0 | 4,125 | 4,125 | 4,125 |
| Grant | : HCPD40 Subtotals | 0 | 0 | 0 | 0 | 177,284 | 170,551 | 170,551 |
| **Grant** | **: HCPE02 PARAMEDIC PEDIATRIC TRAINING** | | | | | | | |
| 006 | TEMP SALARIES-NURSES | (469) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | (23) | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,297 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 62,810 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPE02 Subtotals | 63,615 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Grant : HCPE04** | **EMS 94 INJURY PREVENTION PROGRAM** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | (5) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPE04 | Subtotals | (5) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPE05** | **EMS 94 DATA LINKAGE PROJECT II** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 1,889 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 144 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 496 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 11,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPE05 | Subtotals | 13,729 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPE07** | **EMS TRAFFIC SAFE CITY PROG** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,523 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 34,239 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 9,768 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 11,828 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,237 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 939 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (42) | 0 | 0 | 0 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 1,499 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPE07 | Subtotals | 66,280 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPH01** | **HEALTH EDUCATION AB75** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 114,966 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 181,805 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 009 | PREMIUM PAY | 1,866 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 68,610 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 24,905 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | (152) | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 241 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 693 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 29,290 | 0 | 0 | 33,613 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 33,428 | 0 | 0 | (3,270) | 0 | 0 | 0 |
| 032 | UTILITIES | (144) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,022 | 0 | 0 | 27 | 0 | 0 | 0 |
| 046 | FOOD | (86) | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,771 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (2) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPH01 Subtotals | 458,213 | 0 | 0 | 30,370 | 0 | 0 | 0 |
| **Grant** | **: HCPH02 VIOLENT INJURY PREVENTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 8,551 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 31,081 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,256 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 6,074 | 0 | 0 | (1,864) | 0 | 0 | 0 |
| 021 | TRAVEL | 806 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 826 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPH02 Subtotals | 55,784 | 0 | 0 | (1,864) | 0 | 0 | 0 |
| **Grant** | **: HCPH03 CHIPPS-SR INJURY PREVENTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (781) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | (219) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 021 | TRAVEL | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 2,142 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPH03 Subtotals | 1,157 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM02 AFRICAN AMERICAN INFANT HEALTH** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,093 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 19,131 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,761 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 696 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 155,263 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | (269) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM02 Subtotals | 179,675 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 33,532 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 13,360 | 13 | 13 | 0 | 0 | 0 | (13) |
| 005 | TEMP SALARIES-MISC | 263,059 | 0 | 0 | 0 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 19,061 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,493 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 76,781 | 15 | 15 | 0 | 0 | 0 | (15) |
| 020 | OVERHEAD | 25,025 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 837 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM03 Subtotals | 434,148 | 28 | 28 | 0 | 0 | 0 | (28) |
| **Grant** | **: HCPM04 MCH-CPO** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 1,435 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 113 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 220 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,794 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM04 Subtotals | 5,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 97,487 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 24,175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 496,993 | 0 | 0 | 0 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 456,376 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 15,740 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 223,034 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 141 | 0 | 0 | 176 | 0 | 0 | 0 |
| 022 | TRAINING | 130 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 2,910 | 0 | 0 | (67) | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 2,815 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 4,388 | 0 | 0 | 1,096 | 0 | 0 | 0 |
| 046 | FOOD | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 3,056 | 0 | 0 | 120 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM05 Subtotals | 1,328,114 | 0 | 0 | 1,325 | 0 | 0 | 0 |
| **Grant** | **: HCPM06 HIV CHILDRENS PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 5,888 | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 17,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 17,663 | 0 | 0 | 0 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 17,812 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 313 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 16,686 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 6,771 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPM06 | Subtotals | 82,945 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPM07** | **OFP-FAMILY PLANNING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | (8,978) | 0 | 0 | 0 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 18,713 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 57,530 | 0 | 0 | 0 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 114,117 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 5,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 35,615 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 981 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 13,727 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 19,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 31,353 | 0 | 0 | 3,751 | 0 | 0 | 0 |
| 046 | FOOD | 193 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 18,849 | 0 | 0 | 0 | 0 | 0 | 0 |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | 4,222 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM07 | Subtotals | 312,876 | 0 | 0 | 3,751 | 0 | 0 | 0 |
| **Grant : HCPM08** | **WOMEN, INFANTS, & CHILDREN PROGRAM** | | | | | | | |
| 004 | PERMANENT SALARIES-NURSES | 0 | (330) | (330) | 0 | 0 | 0 | 330 |
| 005 | TEMP SALARIES-MISC | 1,318,883 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 30,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 4,396 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 349,510 | (296) | (296) | 0 | 0 | 0 | 296 |
| 020 | OVERHEAD | 48,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 2,649 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 2,489 | 0 | 0 | 185 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 3,016 | 0 | 0 | 546 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 024 | MEMBERSHIP FEES | 565 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 0 | 0 | 0 | 450 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 336 | 0 | (1,490) | 174 | 0 | 0 | 1,490 |
| 032 | UTILITIES | 497 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 6,102 | 0 | (800) | 679 | 0 | 0 | 800 |
| 049 | OTHER MATERIALS & SUPPLIES | 10,408 | 0 | 0 | 7,997 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 9,030 | 0 | 2,290 | 4,533 | 0 | 0 | (2,290) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,196 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM08 Subtotals | 1,788,802 | (626) | (626) | 14,564 | 0 | 0 | 626 |
| **Grant** | **: HCPM09 AB75 PERINATAL** | | | | | | | |
| 005 | TEMP SALARIES-MISC | (5,823) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 6,154 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM09 Subtotals | 331 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS SRC Subtotals | 18,815,122 | 10,717,272 | 11,752,816 | 7,134,503 | 6,374,025 | 6,368,071 | (5,384,745) |
| **Sub-Fund** | **: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD** | | | | | | | |
| **Project** | **: CUW143 HETCH HETCHY WATER TREATMENT PLAN *** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 75,888 | 0 | 0 | 44,563 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 403 | 0 | 0 | 35 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 1,082 | 0 | 0 | 10,478 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 280 | 0 | 0 | 210 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 600 | 0 | 0 | 225 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 200 | 0 | 0 | (100) | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 1,952 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 8,135 | 0 | 0 | 36 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 5V AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

| | | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|---|
| Object | | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| Project | : CUW143 | Subtotals | 88,540 | 0 | 0 | 55,447 | 0 | 0 | 0 |
| Sub-Fund | : 5 AAA ACP | Subtotals | 88,540 | 0 | 0 | 55,447 | 0 | 0 | 0 |
| **Program** | **: DPD** | **Subtotal** | 84,976,430 | 83,661,699 | 84,221,465 | 35,945,648 | 75,467,015 | 75,668,645 | (8,552,820) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 418,957 | 640,943 | 642,224 | 246,930 | 652,238 | 652,238 | 10,014 |
| 004 | PERMANENT SALARIES-NURSES | 72,833 | 66,470 | 66,470 | 33,879 | 68,229 | 68,229 | 1,759 |
| 005 | TEMP SALARIES-MISC | 51,469 | 8,258 | 8,258 | 21,278 | 8,506 | 8,506 | 248 |
| 006 | TEMP SALARIES-NURSES | 7,272 | 5,855 | 5,855 | 744 | 6,031 | 6,031 | 176 |
| 009 | PREMIUM PAY | 2,484 | 1,235 | 1,235 | 1,169 | 1,272 | 1,272 | 37 |
| 013 | MANDATORY FRINGE BENEFITS | 98,870 | 154,904 | 155,000 | 54,549 | 160,202 | 160,202 | 5,202 |
| 021 | TRAVEL | 4,692 | 4,829 | 4,829 | 1,933 | 4,829 | 4,829 | 0 |
| 022 | TRAINING | 1,685 | 2,700 | 2,700 | 635 | 2,700 | 2,700 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,102 | 1,228 | 1,228 | 163 | 800 | 800 | (428) |
| 024 | MEMBERSHIP FEES | 155 | 200 | 200 | 0 | 500 | 500 | 300 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,024 | 10,000 | 10,000 | 0 | 20,000 | 20,000 | 10,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 5,899 | 5,899 | 70 | 5,000 | 5,000 | (899) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 23,894 | 38,000 | 38,000 | 25,154 | 43,286 | 43,286 | 5,286 |
| 031 | RENTS & LEASES-EQUIPMENT | 3,077 | 4,854 | 4,854 | 0 | 4,854 | 4,854 | 0 |
| 032 | UTILITIES | 4,842 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 5,042 | 24,260 | 24,260 | 740 | 21,287 | 21,287 | (2,973) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 45,000 | 44,150 | 0 | 35,000 | 35,000 | (9,150) |
| 045 | SAFETY | 329 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 36,740 | 0 | 0 | 4,548 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 11,174 | 10,000 | 10,850 | 10,850 | 10,000 | 10,000 | (850) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 44,811 | 88,087 | 88,087 | 4,706 | 88,087 | 88,087 | 0 |
| Project : | Subtotals | 791,452 | 1,112,722 | 1,114,099 | 407,348 | 1,132,821 | 1,132,821 | 18,722 |
| Sub-Fund : 1G AGF AAA | Subtotals | 791,452 | 1,112,722 | 1,114,099 | 407,348 | 1,132,821 | 1,132,821 | 18,722 |
| **Sub-Fund : 1G AGF WOF** | **GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 052 | TAXES, LICENSES & PERMITS | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (7) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 1G AGF WOF | Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 2S CHS FRC** | **COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant : HCPE10** | **METROPOLITAN MEDICAL STRIKE TEAM** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 60,000 | 0 | 0 | 0 | (60,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 290,000 | 0 | 0 | 0 | (290,000) |
| Grant : HCPE10 | Subtotals | 0 | 0 | 350,000 | 0 | 0 | 0 | (350,000) |
| Sub-Fund : 2S CHS FRC | Subtotals | 0 | 0 | 350,000 | 0 | 0 | 0 | (350,000) |
| **Sub-Fund : 2S CHS PHF** | **PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| **Project : PHCSR7** | **EMERGENCY MEDICAL SERVICES** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 65,868 | 69,662 | 69,662 | 32,047 | 71,953 | 71,953 | 2,291 |
| 006 | TEMP SALARIES-NURSES | 0 | 13,260 | 13,260 | 0 | 13,260 | 13,260 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 13,221 | 16,026 | 16,026 | 6,317 | 16,476 | 16,476 | 450 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 364,207 | 500,000 | 500,000 | 141,920 | 400,000 | 400,000 | (100,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 25,000 | 25,000 | 0 | 0 | 0 | (25,000) |
| Project : PHCSR7 | Subtotals | 443,296 | 623,948 | 623,948 | 180,284 | 501,689 | 501,689 | (122,259) |
| Sub-Fund : 2S CHS PHF | Subtotals | 443,296 | 623,948 | 623,948 | 180,284 | 501,689 | 501,689 | (122,259) |
| **Sub-Fund : 2S CHS SRC** | **COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant : HCPE03** | **EMS 94 GRIEF SUPPORT TRAINING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 5,000 | 0 | 0 | 0 | (5,000) |
| 020 | OVERHEAD | 516 | 0 | 4,900 | 0 | 0 | 0 | (4,900) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 38,000 | 0 | 0 | 0 | (38,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 2,000 | 0 | 0 | 0 | (2,000) |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 4,100 | 0 | 0 | 0 | (4,100) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPE03 | Subtotals | 516 | 0 | 54,000 | 0 | 0 | 0 | (54,000) |
| **Grant : HCPE05** | **EMS 94 DATA LINKAGE PROJECT II** | | | | | | | |
| 020 OVERHEAD | | 956 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPE05 | Subtotals | 956 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPE06** | **EMS 93 UNIFORM TREATMENT PROTOCOLS** | | | | | | | |
| 020 OVERHEAD | | 234 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPE06 | Subtotals | 234 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPE07** | **EMS TRAFFIC SAFE CITY PROG** | | | | | | | |
| 001 PERMANENT SALARIES-MISC | | 0 | 0 | 0 | 26,664 | 0 | 0 | 0 |
| 005 TEMP SALARIES-MISC | | 4,005 | 0 | 0 | 9,537 | 0 | 0 | 0 |
| 013 MANDATORY FRINGE BENEFITS | | 313 | 0 | 0 | 5,419 | 0 | 0 | 0 |
| 023 EMPLOYEE FIELD EXPENSE | | 0 | 0 | 0 | 68 | 0 | 0 | 0 |
| 027 PROFESSIONAL & SPECIALIZED SERVICES | | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 035 OTHER CURRENT EXPENSES | | 1,452 | 0 | 0 | 15 | 0 | 0 | 0 |
| 045 SAFETY | | 0 | 0 | 0 | 682 | 0 | 0 | 0 |
| 049 OTHER MATERIALS & SUPPLIES | | 0 | 0 | 0 | 202 | 0 | 0 | 0 |
| 081 SERVICES OF OTHER DEPTS (AAO FUNDS) | | 0 | 0 | 0 | 145 | 0 | 0 | 0 |
| Grant : HCPE07 | Subtotals | 5,770 | 0 | 0 | 62,732 | 0 | 0 | 0 |
| **Grant : HCPE08** | **EMS 94 HANDBOOK SVCS FOR ELDERLY** | | | | | | | |
| 020 OVERHEAD | | 628 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPE08 | Subtotals | 628 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPE11** | **STROKE PUBLIC AWARENESS** | | | | | | | |
| 001 PERMANENT SALARIES-MISC | | 0 | 0 | 15,000 | 0 | 0 | 0 | (15,000) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 020 | OVERHEAD | 0 | 0 | 4,000 | 0 | 0 | 0 | (4,000) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 25,000 | 0 | 0 | 0 | (25,000) |
| Grant | : HCPE11 Subtotals | 0 | 0 | 44,000 | 0 | 0 | 0 | (44,000) |
| Sub-Fund | : 2S CHS SRC Subtotals | 8,104 | 0 | 98,000 | 62,732 | 0 | 0 | (98,000) |
| **Program** | **: DPE Subtotal** | 1,242,852 | 1,736,670 | 2,186,047 | 650,364 | 1,634,510 | 1,634,510 | (551,537) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 188,925 | 253,492 | 254,659 | 83,279 | 568,533 | 568,533 | 313,874 |
| 004 | PERMANENT SALARIES-NURSES | (5,150) | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 1,620 | 0 | 0 | 4,473 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,609 | 1,164 | 1,164 | 897 | 1,199 | 1,199 | 35 |
| 013 | MANDATORY FRINGE BENEFITS | 39,729 | 61,057 | 61,144 | 24,448 | 138,088 | 138,088 | 76,944 |
| 021 | TRAVEL | 369 | 228 | 228 | 0 | 228 | 228 | 0 |
| 022 | TRAINING | 240 | 145 | 145 | 300 | 145 | 145 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 2,212 | 1,392 | 1,392 | 747 | 1,392 | 1,392 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 175 | 0 | 0 | 0 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,831 | 4,100 | 4,100 | 710 | 4,223 | 4,223 | 123 |
| 032 | UTILITIES | 982 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (688) | 10,122 | 10,122 | 275 | 10,122 | 10,122 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 14,132 | 14,132 | 0 | 14,132 | 14,132 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,303 | 0 | 0 | 3,298 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (45) | 1,073 | 1,073 | (9) | 1,073 | 1,073 | 0 |
| Project | : Subtotals | 237,312 | 346,905 | 348,159 | 118,418 | 739,135 | 739,135 | 390,976 |
| Sub-Fund | : 1G AGF AAA Subtotals | 237,312 | 346,905 | 348,159 | 118,418 | 739,135 | 739,135 | 390,976 |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | |
| **Grant** | **: HCPD06 CARE TITLE I SUPPLEMENTAL** | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | (70) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD06 Subtotals | (70) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPH01 HEALTH EDUCATION AB75** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 341,663 | 328,460 | 54,549 | 329,428 | 329,428 | 968 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 106,381 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 779 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 011 | OVERTIME | 0 | 0 | 0 | 68 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 80,903 | 45,445 | 37,678 | 77,193 | 77,193 | 31,748 |
| 020 | OVERHEAD | 54,461 | 57,397 | 18,990 | 745 | 18,990 | 18,990 | 0 |
| 021 | TRAVEL | 899 | 7,400 | 10,625 | 3,802 | 10,625 | 10,625 | 0 |
| 022 | TRAINING | 1,090 | 3,200 | 3,625 | 1,550 | 3,625 | 3,625 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,204 | 2,400 | 5,000 | 609 | 5,000 | 5,000 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 6,799 | 5,134 | 158,785 | 3,069 | 158,785 | 158,785 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 281,797 | 316,550 | 1,079,892 | 221,333 | 316,550 | 558,728 | (521,164) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 500 | 30,076 | 0 | 11,699 | 0 | 0 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 0 | 130 | 0 | 0 | 0 |
| 032 | UTILITIES | 1,744 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 25,171 | 9,550 | 20,220 | 13,439 | 30,220 | 30,220 | 10,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 19,875 | 6,000 | 0 | 10,000 | 10,000 | 4,000 |
| 046 | FOOD | 614 | 0 | 0 | 257 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,151 | 0 | 0 | 2,806 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 11,255 | 0 | 4,000 | 0 | 0 | 0 | (4,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 10,780 | 17,984 | 45,000 | 931 | 35,000 | 35,000 | (10,000) |
| 082 | SERVICES OF OTHER DEPTS (NON-AAO-FUNDS) | (1) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPH01 Subtotals | 401,464 | 892,132 | 1,726,042 | 459,825 | 995,416 | 1,237,594 | (488,448) |
| **Grant** | **: HCPH02 VIOLENT INJURY PREVENTION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 2,370 | 43,943 | 47,120 | 2,715 | 0 | 0 | (47,120) |
| 005 | TEMP SALARIES-MISC | 3,360 | 0 | 0 | 28,618 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 263 | 10,570 | 8,288 | 5,122 | 0 | 0 | (8,288) |
| 020 | OVERHEAD | 2,952 | 5,387 | 3,705 | 1,808 | 0 | 0 | (3,705) |
| 021 | TRAVEL | 0 | 738 | 727 | 329 | 0 | 0 | (727) |
| 022 | TRAINING | 90 | 0 | 90 | 200 | 0 | 0 | (90) |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 0 | 66 | 299 | 0 | 0 | (66) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPH02 | Subtotals | 9,035 | 60,638 | 59,996 | 39,091 | 0 | 0 | (59,996) |
| **Grant : HCPH03** | **CHIPPS-SR INJURY PREVENTION** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 2,638 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 207 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 362 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,316 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPH03 | Subtotals | 4,523 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant : HCPH04** | **FAMILY VIOLENCE PREVENTION GRANT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 1,769 | 0 | 37,994 | 4,334 | 41,988 | 41,988 | 3,994 |
| 005 | TEMP SALARIES-MISC | 1,733 | 0 | 0 | 27,554 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 617 | 0 | 11,598 | 6,628 | 9,742 | 9,742 | (1,856) |
| 020 | OVERHEAD | 0 | 0 | 4,192 | 0 | 4,192 | 4,192 | 0 |
| 021 | TRAVEL | 0 | 0 | (1,796) | 117 | 500 | 500 | 2,296 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 121 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 6,345 | 0 | 189,492 | 133,118 | 190,492 | 190,492 | 1,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 1,276 | 1,275 | 0 | 0 | (1,276) |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | (76) | 0 | 224 | 224 | 300 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 1,000 | 0 | 0 | 0 | (1,000) |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 1,409 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 6,320 | 662 | 0 | 0 | (6,320) |
| Grant : HCPH04 | Subtotals | 10,464 | 0 | 250,000 | 175,218 | 247,138 | 247,138 | (2,862) |
| **Grant : HCPM02** | **AFRICAN AMERICAN INFANT HEALTH** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 1,219 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 96 | 0 | 0 | 0 |
| Grant : HCPM02 | Subtotals | 0 | 0 | 0 | 1,315 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPM05 | CHILD HEALTH DISABILITY-EARLY PREVENTION | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | 139 | 0 | 0 | (139) | 0 | 0 | 0 |
| Grant : HCPM05 | Subtotals | 139 | 0 | 0 | (139) | 0 | 0 | 0 |
| Sub-Fund : 2S CHS SRC | Subtotals | 425,555 | 952,770 | 2,036,038 | 675,310 | 1,242,554 | 1,484,732 | (551,306) |
| Program : DPH | Subtotal | 662,867 | 1,299,675 | 2,384,197 | 793,728 | 1,981,689 | 2,223,867 | (160,330) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 666,105 | 1,202,722 | 1,203,365 | 345,401 | 1,245,919 | 1,585,433 | 382,068 |
| 004 | PERMANENT SALARIES-NURSES | 86,027 | 551,014 | 551,014 | 34,789 | 566,305 | 647,528 | 96,514 |
| 005 | TEMP SALARIES-MISC | 136,231 | 0 | 0 | 63,663 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 124,110 | 969 | 969 | 36,822 | 998 | 998 | 29 |
| 009 | PREMIUM PAY | 9,817 | 7,158 | 7,158 | 3,234 | 7,373 | 7,373 | 215 |
| 011 | OVERTIME | 196 | 0 | 0 | 200 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 204,357 | 397,285 | 397,333 | 82,307 | 426,995 | 428,155 | 30,822 |
| 021 | TRAVEL | 1,890 | 2,000 | 2,000 | 612 | 5,000 | 5,000 | 3,000 |
| 022 | TRAINING | 390 | 3,172 | 3,172 | 250 | 3,172 | 3,172 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 4,515 | 1,000 | 1,000 | 1,806 | 1,000 | 1,000 | 0 |
| 024 | MEMBERSHIP FEES | 795 | 1,000 | 1,000 | 575 | 1,000 | 1,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 63,457 | 577,105 | 577,105 | (37,903) | 607,105 | 607,105 | 30,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 509 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,088 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 112,756 | 139,514 | 139,514 | 29,212 | 144,020 | 144,020 | 4,506 |
| 031 | RENTS & LEASES-EQUIPMENT | 1,655 | 10,680 | 10,680 | 0 | 19,180 | 19,180 | 8,500 |
| 032 | UTILITIES | 3,505 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (1,112) | 3,320 | 3,320 | 476 | 3,320 | 3,320 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 60,843 | 60,843 | 0 | 49,343 | 56,172 | (4,671) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 21,504 | 0 | 0 | 1,905 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 31,440 | 0 | 0 | 8,649 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 210 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 3,680 | 30,000 | 30,000 | 0 | 0 | 23,800 | (6,200) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 41,425 | 0 | 0 | (2) | 0 | 0 | 0 |
| Project | : Subtotals | 1,514,550 | 2,987,782 | 2,988,473 | 571,996 | 3,080,730 | 3,533,256 | 544,783 |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,514,550 | 2,987,782 | 2,988,473 | 571,996 | 3,080,730 | 3,533,256 | 544,783 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : D COMMUNITY HEALTH**
**Department : HPH PUBLIC HEALTH**
**Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH**
**Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND**

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 33,423 | 63,189 | 63,189 | 12,007 | 65,187 | 65,187 | 1,998 |
| 004 | PERMANENT SALARIES-NURSES | 1,589 | 199,535 | 199,535 | 8,829 | 194,737 | 184,737 | (14,798) |
| 005 | TEMP SALARIES-MISC | 25,511 | 0 | 0 | 11,357 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 74,405 | 0 | 0 | 36,938 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 653 | 0 | 0 | 299 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 12,601 | 55,167 | 55,167 | 6,270 | 60,996 | 60,211 | 5,044 |
| 035 | OTHER CURRENT EXPENSES | 0 | 7,817 | 7,817 | 0 | 4,924 | 4,517 | (3,300) |
| 086 | INTERDEPARTMENTAL RECOVERY | (148,183) | (314,652) | (314,652) | 0 | (314,652) | (314,652) | 0 |
| Project | : Subtotals | (1) | 11,056 | 11,056 | 75,700 | 11,192 | 0 | (11,056) |
| Sub-Fund | : 1G AGF WOF Subtotals | (1) | 11,056 | 11,056 | 75,700 | 11,192 | 0 | (11,056) |
| **Sub-Fund** | **: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | |
| **Grant** | **: HCPD01 AIDS PREVENTION & EDUC I** | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| Grant | : HCPD01 Subtotals | 0 | 0 | 0 | 35 | 0 | 0 | 0 |
| **Grant** | **: HCPM01 TITLE X FAMILY PLANNING** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 160,894 | 159,088 | 351 | 117,569 | 117,569 | (41,519) |
| 004 | PERMANENT SALARIES-NURSES | 0 | 88,133 | 77,663 | 7,944 | 53,123 | 53,123 | (24,540) |
| 005 | TEMP SALARIES-MISC | 6,831 | 0 | 1,030 | 78,346 | 0 | 0 | (1,030) |
| 006 | TEMP SALARIES-NURSES | 0 | 0 | 3,200 | 20,073 | 0 | 0 | (3,200) |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 1,163 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 535 | 55,469 | 37,446 | 24,265 | 42,633 | 42,633 | 5,187 |
| 020 | OVERHEAD | 1,962 | 2,479 | 2,241 | 0 | 2,030 | 2,030 | (211) |
| 021 | TRAVEL | 935 | 2,500 | 2,850 | 1,704 | 3,350 | 3,350 | 500 |
| 023 | EMPLOYEE FIELD EXPENSE | 644 | 500 | 1,150 | 1,260 | 650 | 650 | (500) |
| 024 | MEMBERSHIP FEES | 0 | 3,000 | 3,000 | 2,650 | 2,650 | 2,650 | (350) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 30,317 | 41,545 | 37,613 | 48,133 | 48,133 | 6,588 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 035 | OTHER CURRENT EXPENSES | 0 | 4,992 | 5,327 | 387 | 5,635 | 5,635 | 308 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 12,801 | 12,801 | 12,801 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 9,604 | 0 | 146 | 219 | 0 | 0 | (146) |
| 046 | FOOD | 0 | 0 | 44 | 176 | 0 | 0 | (44) |
| 049 | OTHER MATERIALS & SUPPLIES | 515 | 0 | 3,902 | 2,207 | 0 | 0 | (3,902) |
| 060 | EQUIPMENT PURCHASE | 0 | 3,524 | 8,524 | 4,414 | 0 | 0 | (8,524) |
| Grant | : HCPM01 Subtotals | 21,026 | 351,808 | 347,156 | 182,772 | 288,574 | 288,574 | (58,582) |
| **Grant** | **: HCPM02 AFRICAN AMERICAN INFANT HEALTH** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 334 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM02 Subtotals | 334 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 354 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM03 Subtotals | 354 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM04 MCH-CPO** | | | | | | | |
| 020 | OVERHEAD | 1,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM04 Subtotals | 1,341 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Grant** | **: HCPM07 OFP-FAMILY PLANNING** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 54 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM07 Subtotals | 54 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS FRC Subtotals | 23,109 | 351,808 | 347,156 | 182,807 | 288,574 | 288,574 | (58,582) |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 87 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | Subtotals | 0 | 0 | 0 | 87 | 0 | 0 | 0 |
| **Project : PHCSRF** | **FAMILY PLANNING CO-PAYMENT** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | 12,523 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : PHCSRF | Subtotals | 12,523 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PHCSRH** | **WIC NUTRITION ASSIST TRAINING PROG** | | | | | | | |
| 005 | TEMP SALARIES-MISC | 4,383 | 0 | 0 | 4,291 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 367 | 0 | 0 | 359 | 0 | 0 | 0 |
| 021 | TRAVEL | 735 | 0 | 0 | 0 | 0 | 0 | 0 |
| 022 | TRAINING | 245 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 176 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 502 | 0 | 0 | 387 | 0 | 0 | 0 |
| Project : PHCSRH | Subtotals | 6,232 | 0 | 0 | 5,213 | 0 | 0 | 0 |
| **Project : PHCSRM** | **CHDP NUTRITION PROJECT** | | | | | | | |
| 021 | TRAVEL | 0 | 0 | 0 | (1,400) | 0 | 0 | 0 |
| 022 | TRAINING | 0 | 0 | 0 | (6,000) | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | (20,000) | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | (10,400) | 0 | 0 | 0 |
| Project : PHCSRM | Subtotals | 0 | 0 | 0 | (37,800) | 0 | 0 | 0 |
| **Project : PHCSRN** | **WIC BREASTFEEDING PROMOTION PROJECT** | | | | | | | |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 78 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 600 | 0 | 0 | 0 | (600) |
| Project : PHCSRN | Subtotals | 0 | 0 | 600 | 78 | 0 | 0 | (600) |
| Sub-Fund : 2S CHS PHF | Subtotals | 18,755 | 0 | 600 | (32,422) | 0 | 0 | (600) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPM01 | TITLE X FAMILY PLANNING | | | | | | | |
| 005 | TEMP SALARIES-MISC | 1,512 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 119 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 183 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM01 | Subtotals | 1,814 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant : HCPM02 | AFRICAN AMERICAN INFANT HEALTH | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 12,419 | 31,558 | 0 | 33,148 | 33,148 | 1,590 |
| 005 | TEMP SALARIES-MISC | 1,226 | 1,305 | 1,305 | 1,071 | 0 | 0 | (1,305) |
| 013 | MANDATORY FRINGE BENEFITS | (2,256) | 3,322 | 9,856 | 744 | 8,364 | 8,364 | (1,492) |
| 020 | OVERHEAD | 1,739 | 1,335 | 3,286 | (184) | 3,286 | 3,286 | 0 |
| 021 | TRAVEL | 389 | 700 | 900 | 50 | 900 | 900 | 0 |
| 022 | TRAINING | 220 | 400 | 500 | 0 | 500 | 500 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 48 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 114,000 | 174,000 | 38,961 | 174,000 | 174,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,000 | 500 | 1,000 | 300 | 1,000 | 1,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 2,080 | 2,080 | 0 | 3,125 | 7,504 | 5,424 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,934 | 0 | 1,045 | 0 | 0 | 0 | (1,045) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 2,420 | 0 | 500 | 0 | 500 | 500 | 0 |
| Grant : HCPM02 | Subtotals | 6,720 | 136,061 | 226,030 | 40,942 | 224,823 | 229,202 | 3,172 |
| Grant : HCPM03 | MATERNAL CHILD HEALTH ALLOTMENT | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 278,410 | 275,858 | 28,818 | 279,121 | 279,121 | 3,263 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 19,279 | 18,854 | 0 | 128,963 | 128,963 | 110,109 |
| 005 | TEMP SALARIES-MISC | (7,063) | 0 | 0 | 93,330 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 0 | 0 | 6,726 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 1,125 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 765 | 67,909 | 88,414 | 49,173 | 94,056 | 94,056 | 5,642 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
**Sub-Fund** : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 020 | OVERHEAD | 32,897 | 31,127 | 28,575 | (3,695) | 28,575 | 28,575 | 0 |
| 021 | TRAVEL | 1,014 | 3,500 | 4,000 | 0 | 4,000 | 4,000 | 0 |
| 022 | TRAINING | 830 | 800 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 351 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 12,000 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 23 | 0 | 0 | 139 | 696 | 696 | 696 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,562 | 3,712 | 0 | 3,712 | 3,712 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,499 | 0 | 0 | 59 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 3,124 | 1,696 | 0 | 1,000 | 1,000 | (696) |
| Grant | : HCPM03 Subtotals | 42,416 | 419,711 | 434,109 | 175,675 | 553,123 | 553,123 | 119,014 |
| **Grant** | **: HCPM04 MCH-CPO** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 25,153 | 52,053 | 0 | 78,196 | 78,196 | 26,143 |
| 005 | TEMP SALARIES-MISC | 11,974 | 24,795 | 24,795 | 22,394 | 0 | 0 | (24,795) |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 171 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,654 | 6,498 | 23,055 | 3,528 | 20,402 | 20,402 | (2,653) |
| 020 | OVERHEAD | 0 | 4,920 | 7,685 | 1,458 | 7,685 | 7,685 | 0 |
| 021 | TRAVEL | 0 | 1,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 022 | TRAINING | 0 | 1,000 | 500 | 0 | 500 | 500 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 141,771 | 150,000 | 197,000 | 16,705 | 197,000 | 90,307 | (106,693) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,000 | 1,000 | 500 | 153 | 500 | 500 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 8,282 | 5,900 | 0 | 11,407 | 11,407 | 5,507 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,644 | 0 | 0 | 1,121 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 5,507 | 3,667 | 0 | 0 | (5,507) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 2,000 | 1,500 | 416 | 1,500 | 1,500 | 0 |
| Grant | : HCPM04 Subtotals | 159,043 | 224,648 | 320,495 | 49,613 | 319,190 | 212,497 | (107,998) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : HCPM05 | CHILD HEALTH DISABILITY-EARLY PREVENTION | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 727,971 | 727,971 | 50,980 | 570,290 | 570,285 | (157,686) |
| 004 | PERMANENT SALARIES-NURSES | 48,537 | 1,353,976 | 1,353,976 | 23,277 | 780,616 | 780,616 | (573,360) |
| 005 | TEMP SALARIES-MISC | (7,570) | 0 | 0 | 228,382 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 0 | 0 | 224,082 | 14,618 | 14,618 | 14,618 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 6,692 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 8,733 | 453,888 | 453,888 | 116,680 | 326,471 | 326,471 | (127,417) |
| 020 | OVERHEAD | 117,911 | 400,824 | 400,824 | 0 | 166,599 | 166,599 | (234,225) |
| 021 | TRAVEL | 218 | 5,500 | 5,500 | 1,400 | 4,300 | 4,300 | (1,200) |
| 022 | TRAINING | 245 | 1,851 | 1,651 | 6,050 | 2,700 | 2,700 | 1,049 |
| 023 | EMPLOYEE FIELD EXPENSE | 2,665 | 0 | 0 | 727 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | (10,000) | 21,905 | 0 | 0 | 10,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 15,664 | 43,382 | 43,382 | 0 | 36,111 | 36,111 | (7,271) |
| 035 | OTHER CURRENT EXPENSES | 6 | 0 | 200 | 10,417 | 1,750 | 59,792 | 59,592 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 7,316 | 7,316 | 0 | 3,762 | 3,762 | (3,554) |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 5,772 | 15,772 | 0 | 3,698 | 3,698 | (12,074) |
| Grant : HCPM05 | Subtotals | 186,409 | 3,000,480 | 3,000,480 | 690,599 | 1,910,915 | 1,968,952 | (1,031,528) |
| Grant : HCPM06 | HIV CHILDRENS PROGRAM | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 21,119 | 23,607 | 2,110 | 24,197 | 24,197 | 590 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 36,722 | 35,914 | 6,473 | 36,586 | 36,586 | 672 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 9,049 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 0 | 0 | 9,914 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 137 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 13,578 | 16,666 | 6,928 | 15,385 | 15,385 | (1,281) |
| 021 | TRAVEL | 0 | 500 | 0 | 0 | 500 | 500 | 500 |
| 023 | EMPLOYEE FIELD EXPENSE | 268 | 0 | 500 | 0 | 0 | 0 | (500) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 654 | 10,718 | 7,019 | 0 | 7,019 | 7,019 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,799 | 2,294 | 2,294 | 0 | 2,294 | 2,294 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 201 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM06 Subtotals | 2,922 | 85,331 | 86,000 | 34,611 | 85,981 | 85,981 | (19) |
| **Grant** | **: HCPM07 OFP-FAMILY PLANNING** | | | | | | | |
| 020 | OVERHEAD | 2,375 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 372 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 588 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 19,008 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 96 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 15,014 | 0 | 0 | (100) | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | (7,483) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM07 Subtotals | 29,998 | 0 | 0 | (100) | 0 | 0 | 0 |
| **Grant** | **: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 1,367,679 | 1,367,679 | 881 | 1,385,082 | 1,385,082 | 17,403 |
| 005 | TEMP SALARIES-MISC | 9,242 | 29,723 | 29,723 | 612,097 | 24,475 | 24,475 | (5,248) |
| 009 | PREMIUM PAY | 0 | 30,876 | 30,876 | 14,086 | 0 | 0 | (30,876) |
| 011 | OVERTIME | 0 | 0 | 0 | 1,026 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 2,559 | 372,797 | 372,797 | 165,497 | 366,044 | 366,044 | (6,753) |
| 020 | OVERHEAD | 47,860 | 69,301 | 69,301 | 15,372 | 0 | 0 | (69,301) |
| 021 | TRAVEL | 428 | 0 | 0 | 903 | 3,000 | 3,000 | 3,000 |
| 022 | TRAINING | 0 | 3,500 | 3,500 | 70 | 0 | 0 | (3,500) |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 2,749 | 2,749 | 447 | 3,000 | 3,000 | 251 |
| 024 | MEMBERSHIP FEES | 0 | 500 | 500 | 0 | 0 | 0 | (500) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,000 | 2,000 | 2,000 | 3,250 | 4,000 | 4,000 | 2,000 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 1,000 | 1,000 | 454 | 3,000 | 3,000 | 2,000 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 10,000 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 |
| 032 | UTILITIES | 1,284 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 36 | 3,950 | 3,950 | 345 | 5,366 | 5,366 | 1,416 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 8,050 | 8,050 | 0 | 13,500 | 101,793 | 93,743 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,740 | 0 | 0 | 412 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 1,421 | 1,500 | 1,500 | 0 | 0 | 0 | (1,500) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 4,000 | 4,000 | 0 | 5,000 | 5,000 | 1,000 |
| Grant | : HCPM08 Subtotals | 79,570 | 1,907,625 | 1,907,625 | 814,840 | 1,822,467 | 1,910,760 | 3,135 |
| **Grant** | **: HCPM10 WIC SMOKING CESSATION** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 0 | 42,132 | 42,132 | 42,132 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 0 | 11,236 | 11,236 | 11,236 |
| 020 | OVERHEAD | 0 | 0 | 0 | 0 | 4,148 | 4,148 | 4,148 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 565 | 565 | 565 |
| 022 | TRAINING | 0 | 0 | 0 | 0 | 750 | 750 | 750 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 7,887 | 7,887 | 7,887 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 5,320 | 5,320 | 5,320 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 750 | 750 | 750 |
| Grant | : HCPM10 Subtotals | 0 | 0 | 0 | 0 | 72,788 | 72,788 | 72,788 |
| Sub-Fund | : 2S CHS SRC Subtotals | 508,892 | 5,773,856 | 5,974,739 | 1,806,180 | 4,989,287 | 5,033,303 | (941,436) |
| **Program** | **: DPM Subtotal** | 2,065,305 | 9,124,502 | 9,322,024 | 2,604,261 | 8,369,783 | 8,855,133 | (466,891) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMM HLTH - PREVENTION - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 326,264 | 355,243 | 356,717 | 217,989 | 379,751 | 379,751 | 23,034 |
| 004 | PERMANENT SALARIES-NURSES | 80,952 | 72,582 | 72,582 | 37,188 | 129,181 | 129,181 | 56,599 |
| 005 | TEMP SALARIES-MISC | 7,340 | 5,787 | 5,787 | 3,817 | 5,961 | 5,961 | 174 |
| 009 | PREMIUM PAY | 3,519 | 3,500 | 3,500 | 3,498 | 3,605 | 3,605 | 105 |
| 011 | OVERTIME | 4,064 | 3,000 | 3,000 | 0 | 3,090 | 3,090 | 90 |
| 013 | MANDATORY FRINGE BENEFITS | 64,410 | 92,575 | 92,686 | 42,473 | 114,553 | 114,553 | 21,867 |
| 021 | TRAVEL | 928 | 600 | 600 | 0 | 600 | 600 | 0 |
| 022 | TRAINING | 5,623 | 6,000 | 6,000 | 3,104 | 6,000 | 6,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,164 | 1,750 | 1,750 | 8 | 1,750 | 1,750 | 0 |
| 024 | MEMBERSHIP FEES | 520 | 637 | 637 | 450 | 637 | 637 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 8,266 | 6,000 | 6,000 | (1,455) | 6,000 | 6,000 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 5,903 | 15,645 | 15,645 | 140 | 15,645 | 15,645 | 0 |
| 032 | UTILITIES | 1,108 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 12,279 | 24,212 | 22,212 | 5,284 | 24,212 | 24,212 | 2,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 15,390 | 16,490 | 0 | 15,390 | 15,390 | (1,100) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 1,074 | 0 | 0 | 930 | 0 | 0 | 0 |
| 045 | SAFETY | 1,158 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 24,914 | 0 | 0 | 6,961 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 4,321 | 4,000 | 4,900 | 73 | 4,000 | 4,000 | (900) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 21,149 | 16,948 | 16,948 | 613 | 16,948 | 16,948 | 0 |
| Project | : Subtotals | 574,956 | 623,869 | 625,454 | 321,073 | 727,323 | 727,323 | 101,869 |
| Sub-Fund | : 1G AGF AAA Subtotals | 574,956 | 623,869 | 625,454 | 321,073 | 727,323 | 727,323 | 101,869 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 15,045 | 0 | 60,000 | 2,201 | 73,764 | 69,594 | 9,594 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 3,539 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 3,086 | 0 | 15,000 | 727 | 15,368 | 14,469 | (531) |
| 021 | TRAVEL | 533 | 12,000 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMM HLTH - PREVENTION - OSH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 022 | TRAINING | (490) | 10,000 | 5,000 | 2,975 | 2,000 | 2,000 | (3,000) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (1,462) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 6,000 | 46,251 | 397 | 0 | 0 | (46,251) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 15,000 | 0 | 0 | 4,133 | 3,606 | 3,606 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,033 | 0 | 0 | 65 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 23,759 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 1,400 | 1,400 | 1,400 |
| 086 | INTERDEPARTMENTAL RECOVERY | (42,595) | (43,000) | (126,251) | 0 | (96,138) | (91,069) | 35,182 |
| Project | : Subtotals | (91) | 0 | 0 | 9,904 | 527 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | (91) | 0 | 0 | 9,904 | 527 | 0 | 0 |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| **Project** | **: PHCSRK OSH PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 43,320 | 3,522 | 0 | 0 | (43,320) |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 10,180 | 339 | 0 | 0 | (10,180) |
| 022 | TRAINING | 0 | 0 | 0 | 600 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 1,000 | 0 | 0 | 0 | (1,000) |
| 031 | RENTS & LEASES-EQUIPMENT | 351 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (27,529) | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 15,000 | 0 | 0 | 0 | (15,000) |
| 049 | OTHER MATERIALS & SUPPLIES | 1,024 | 0 | 0 | 231 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 4,565 | 0 | (1,000) | 0 | 0 | 0 | 1,000 |
| Project | : PHCSRK Subtotals | (21,589) | 0 | 68,500 | 4,692 | 0 | 0 | (68,500) |
| Sub-Fund | : 2S CHS PHF Subtotals | (21,589) | 0 | 68,500 | 4,692 | 0 | 0 | (68,500) |
| **Program** | **: DPO Subtotal** | 553,276 | 623,869 | 693,954 | 335,669 | 727,850 | 727,323 | 33,369 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 6,138,394 | 2,435,192 | 2,435,192 | 1,007,822 | 2,435,192 | 2,332,620 | (102,572) |
| Project | : Subtotals | 6,138,394 | 2,435,192 | 2,435,192 | 1,007,822 | 2,435,192 | 2,332,620 | (102,572) |
| Sub-Fund | : 1G AGF AAA Subtotals | 6,138,394 | 2,435,192 | 2,435,192 | 1,007,822 | 2,435,192 | 2,332,620 | (102,572) |
| **Program** | **: DQM Subtotal** | 6,138,394 | 2,435,192 | 2,435,192 | 1,007,822 | 2,435,192 | 2,332,620 | (102,572) |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DQS SUBSTANCE ABUSE - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,137,352 | 2,501,603 | 2,501,603 | 623,162 | 2,501,603 | 2,501,603 | 0 |
| Project : | Subtotals | 1,137,352 | 2,501,603 | 2,501,603 | 623,162 | 2,501,603 | 2,501,603 | 0 |
| Sub-Fund : 1G AGF AAA | Subtotals | 1,137,352 | 2,501,603 | 2,501,603 | 623,162 | 2,501,603 | 2,501,603 | 0 |
| Program : DQS | Subtotal | 1,137,352 | 2,501,603 | 2,501,603 | 623,162 | 2,501,603 | 2,501,603 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 207,276 | 210,651 | 211,736 | 86,034 | 213,016 | 213,016 | 1,280 |
| 005 | TEMP SALARIES-MISC | 5,545 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,664 | 0 | 0 | 727 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 51,499 | 53,461 | 53,542 | 22,385 | 54,165 | 54,165 | 623 |
| 022 | TRAINING | 999 | 1,500 | 1,500 | 295 | 1,500 | 1,500 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,131 | 1,195 | 1,195 | 271 | 1,195 | 1,195 | 0 |
| 024 | MEMBERSHIP FEES | 50 | 251 | 251 | 251 | 251 | 251 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 11,949 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 40,278 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 0 | 0 | 0 | 882 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 3,373 | 38,254 | 38,254 | 24,663 | 45,542 | 45,542 | 7,288 |
| 032 | UTILITIES | 1,157 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (155) | 6,371 | 6,371 | 2,487 | 6,371 | 6,371 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 13,579 | 13,579 | 0 | 14,173 | 14,173 | 594 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,400 | 0 | 0 | 621 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | (98) | 6,694 | 6,694 | (47) | 6,100 | 6,100 | (594) |
| Project | : Subtotals | 327,068 | 331,956 | 333,122 | 138,569 | 342,313 | 342,313 | 9,191 |
| Sub-Fund | : 1G AGF AAA Subtotals | 327,068 | 331,956 | 333,122 | 138,569 | 342,313 | 342,313 | 9,191 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 12,000 | 0 | 55,854 | 55,854 | 43,854 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 3,000 | 0 | 12,970 | 12,970 | 9,970 |
| 022 | TRAINING | 2,828 | 2,000 | 2,000 | 395 | 2,000 | 2,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 5,000 | 0 | 3,400 | 0 | 0 | 0 | (3,400) |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 3,525 | 3,600 | 3,600 | 0 | 3,600 | 3,600 | 0 |
| 031 | RENTS & LEASES-EQUIPMENT | 0 | 2,750 | 2,750 | 0 | 2,750 | 2,750 | 0 |
| 035 | OTHER CURRENT EXPENSES | 3,087 | 0 | 197 | 0 | 0 | 0 | (197) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 2,150 | 8,550 | 0 | 3,876 | 3,826 | (4,724) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 11,897 | 0 | 0 | 9,489 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 6,236 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (14,249) | (12,500) | (37,497) | 0 | (34,500) | (34,500) | 2,997 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | 0 | 0 | (48,500) | (48,500) | (48,500) |
| Project | Subtotals | 18,324 | 0 | 0 | 9,884 | 50 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | 18,324 | 0 | 0 | 9,884 | 50 | 0 | 0 |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | |
| **Project** | **: PHCSC1 SCHOOL DEPOSIT FOR WORK-EAP** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 11,943 | 0 | 0 | 3,529 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 37,817 | 0 | 0 | 18,203 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 10,550 | 0 | 0 | 4,772 | 0 | 0 | 0 |
| Project | : PHCSC1 Subtotals | 60,310 | 0 | 0 | 26,504 | 0 | 0 | 0 |
| **Project** | **: PHCSRJ EAP TRAINING PROJECT** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (5,830) | 0 | (13,351) | (5,075) | 0 | 0 | 13,351 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | (3,525) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | (3,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | (6,800) | 0 | 0 | 57 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 13,351 | 0 | 0 | 0 | (13,351) |
| Project | : PHCSRJ Subtotals | (19,155) | 0 | 0 | (5,018) | 0 | 0 | 0 |
| Sub-Fund | : 2S CHS PHF Subtotals | 41,155 | 0 | 0 | 21,486 | 0 | 0 | 0 |
| **Program** | **: DSE Subtotal** | 386,547 | 331,956 | 333,122 | 169,939 | 342,363 | 342,313 | 9,191 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSM MENTAL HEALTH - COMMUNITY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 34,197 | 0 | 0 | 34,966 | 0 | 0 | 0 |
| 004 | PERMANENT SALARIES-NURSES | 4,879 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,202 | 0 | 0 | 693 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 7,911 | 0 | 0 | 4,452 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,710,584 | 4,007,490 | 4,007,490 | 192,998 | 4,007,490 | 4,007,490 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 27,391 | 0 | 0 | 103,229 | 0 | 0 | 0 |
| Project | : Subtotals | 1,786,164 | 4,007,490 | 4,007,490 | 336,338 | 4,007,490 | 4,007,490 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,786,164 | 4,007,490 | 4,007,490 | 336,338 | 4,007,490 | 4,007,490 | 0 |
| **Program** | **: DSM Subtotal** | 1,786,164 | 4,007,490 | 4,007,490 | 336,338 | 4,007,490 | 4,007,490 | 0 |

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Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 20,923 | 69,119 | 69,119 | 27,745 | 0 | 96,624 | 27,505 |
| 004 | PERMANENT SALARIES-NURSES | 0 | 41,553 | 41,553 | 1,320 | 0 | 0 | (41,553) |
| 006 | TEMP SALARIES-NURSES | 36,296 | 0 | 0 | 16,886 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 439 | 0 | 0 | 230 | 0 | 0 | 0 |
| 011 | OVERTIME | 131 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 13,976 | 23,508 | 23,508 | 13,140 | 2 | 25,925 | 2,417 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 1,095 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (16,454) | 157,485 | 182,851 | 0 | 0 | 3,111,302 | 2,928,451 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| 035 | OTHER CURRENT EXPENSES | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 30,000 | 30,000 | 0 | 0 | 75,000 | 45,000 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 173 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 6,622 | 0 | 0 | 739 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 0 | 375,000 | 375,000 |
| Project | : Subtotals | 61,933 | 521,665 | 547,031 | 61,328 | 200,002 | 4,123,851 | 3,576,820 |
| Sub-Fund | : 1G AGF AAA Subtotals | 61,933 | 521,665 | 547,031 | 61,328 | 200,002 | 4,123,851 | 3,576,820 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES-MISC | 38,704 | 48,617 | 48,617 | 13,518 | 0 | 0 | (48,617) |
| 004 | PERMANENT SALARIES-NURSES | 0 | 47,447 | 47,447 | 4,181 | 0 | 0 | (47,447) |
| 009 | PREMIUM PAY | 54 | 0 | 0 | 24 | 0 | 0 | 0 |
| 011 | OVERTIME | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 5,613 | 21,611 | 21,611 | 1,978 | 0 | 0 | (21,611) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 443,264 | 519,778 | 519,778 | 147,390 | 0 | 544,000 | 24,222 |
| 086 | INTERDEPARTMENTAL RECOVERY | (487,678) | 0 | 0 | 0 | 0 | (544,000) | (544,000) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | (633,955) | (633,955) | 0 | 0 | 0 | 633,955 |
| Project | : Subtotals | (3) | 3,498 | 3,498 | 167,091 | 0 | 0 | (3,498) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

| | | |
|---|---|---|
| Service Area | : D | COMMUNITY HEALTH |
| Department | : HPH | PUBLIC HEALTH |
| Program | : DSP | COMM HLTH - COMM SUPPORT - HOUSING |
| Sub-Fund | : 1G AGF WOF | GENERAL FUND WORK ORDER FUND |

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF WOF Subtotals | (3) | 3,498 | 3,498 | 167,091 | 0 | 0 | (3,498) |
| **Program** | **: DSP Subtotal** | 61,930 | 525,163 | 550,529 | 228,419 | 200,002 | 4,123,851 | 3,573,322 |

# City and County of San Francisco
## Budget Year 1998-99

### Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSS SUBSTANCE ABUSE - COMMUNITY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,355,031 | 1,316,356 | 1,316,356 | 802,915 | 1,316,356 | 1,316,356 | 0 |
| Project | : Subtotals | 1,355,031 | 1,316,356 | 1,316,356 | 802,915 | 1,316,356 | 1,316,356 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 1,355,031 | 1,316,356 | 1,316,356 | 802,915 | 1,316,356 | 1,316,356 | 0 |
| **Program** | **: DSS Subtotal** | 1,355,031 | 1,316,356 | 1,316,356 | 802,915 | 1,316,356 | 1,316,356 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DVM MENTAL HEALTH - PREVENTION
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 16,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 16,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 1G AGF AAA | Subtotals | 16,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : DVM** | **Subtotal** | 16,430 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DVS SUBSTANCE ABUSE - PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 519,900 | 1,175,476 | 1,207,309 | 472,392 | 1,175,476 | 1,175,476 | (31,833) |
| Project : | Subtotals | 519,900 | 1,175,476 | 1,207,309 | 472,392 | 1,175,476 | 1,175,476 | (31,833) |
| Sub-Fund : 1G AGF AAA | Subtotals | 519,900 | 1,175,476 | 1,207,309 | 472,392 | 1,175,476 | 1,175,476 | (31,833) |
| **Program : DVS** | **Subtotal** | 519,900 | 1,175,476 | 1,207,309 | 472,392 | 1,175,476 | 1,175,476 | (31,833) |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES-MISC | 4,505,809 | 4,677,079 | 4,680,091 | 2,222,224 | 5,414,045 | 5,414,045 | 733,954 |
| 004 | PERMANENT SALARIES-NURSES | 195,856 | 506,891 | 506,891 | 76,130 | 521,440 | 521,440 | 14,549 |
| 005 | TEMP SALARIES-MISC | 78,259 | 15,805 | 15,805 | 35,103 | 16,279 | 16,279 | 474 |
| 006 | TEMP SALARIES-NURSES | 205,040 | 103,094 | 103,094 | 125,626 | 106,187 | 106,187 | 3,093 |
| 009 | PREMIUM PAY | 118,312 | 46,948 | 46,948 | 59,718 | 63,956 | 63,956 | 17,008 |
| 011 | OVERTIME | 15,888 | 55,220 | 55,220 | 0 | 84,853 | 84,853 | 29,633 |
| 013 | MANDATORY FRINGE BENEFITS | 1,087,889 | 1,204,323 | 1,204,549 | 538,771 | 1,396,274 | 1,396,274 | 191,725 |
| 021 | TRAVEL | 151 | 55 | 55 | 0 | 55 | 55 | 0 |
| 022 | TRAINING | 4,645 | 1,000 | 1,000 | 2,001 | 1,000 | 1,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 2,720 | 1,569 | 8,744 | 11,734 | 1,569 | 1,569 | (7,175) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 10,949,728 | 10,051,206 | 10,155,971 | 5,694,097 | 9,441,898 | 9,441,898 | (714,073) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,397 | 0 | 0 | 1,521 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS-EQUIPMENT | 1,603 | 1,300 | 1,300 | 0 | 1,300 | 1,300 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 325,445 | 0 | 0 | 275,521 | 444,368 | 444,368 | 444,368 |
| 031 | RENTS & LEASES-EQUIPMENT | 3,159 | 3,973 | 3,973 | 0 | 4,092 | 4,092 | 119 |
| 032 | UTILITIES | 0 | 0 | 0 | 2,547 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 122,707 | 607,766 | 607,766 | 3,514 | 163,398 | 163,398 | (444,368) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 131,169 | 131,169 | 0 | 131,169 | 131,169 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 597 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 20,691 | 0 | 0 | 2,049 | 0 | 0 | 0 |
| 045 | SAFETY | 110 | 0 | 0 | 24 | 0 | 0 | 0 |
| 046 | FOOD | 15,464 | 0 | 0 | 1,502 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 57,322 | 0 | 0 | 16,123 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 0 | 0 | 0 | 420 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 339,559 | 141,017 | 29,077 | 0 | 141,017 | 141,017 | 111,940 |
| Project : | Subtotals | 18,052,351 | 17,548,415 | 17,551,653 | 9,068,625 | 17,932,900 | 17,932,900 | 381,247 |
| Sub-Fund : 1G AGF AAA | Subtotals | 18,052,351 | 17,548,415 | 17,551,653 | 9,068,625 | 17,932,900 | 17,932,900 | 381,247 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Object | Object Title | FY 1996-97 Actuals | FY 1997-98 Original Budget | FY 1997-98 Revised Budget | FY 1997-98 Actuals | FY 1998-99 Dept Request | FY 1998-99 Mayor's Proposed | FY 1998-99 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 222,398 | 322,500 | 322,500 | 58,617 | 389,544 | 389,544 | 67,044 |
| 086 | INTERDEPARTMENTAL RECOVERY | (312,195) | (322,500) | (322,500) | 0 | (389,544) | (389,544) | (67,044) |
| Project | : Subtotals | (89,797) | 0 | 0 | 58,617 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | (89,797) | 0 | 0 | 58,617 | 0 | 0 | 0 |
| **Program** | **: FAL Subtotal** | 17,962,554 | 17,548,415 | 17,551,653 | 9,127,242 | 17,932,900 | 17,932,900 | 381,247 |

City and County of San Francisco
Budget Year 1998-99

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| | | FY 1996-97 | FY 1997-98 | | | FY 1998-99 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Dept Request | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES-MISC | 0 | 0 | 0 | 90,812 | 0 | 0 | 0 |
| 005 | TEMP SALARIES-MISC | 0 | 0 | 0 | 3,995 | 0 | 0 | 0 |
| 006 | TEMP SALARIES-NURSES | 0 | 0 | 0 | 3,110 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 3,285 | 0 | 0 | 0 |
| 013 | MANDATORY FRINGE BENEFITS | 0 | 0 | 0 | 19,267 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,506,204 | 5,835,100 | 6,124,692 | 1,712,994 | 6,835,100 | 6,750,137 | 625,445 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 19,380 | 19,380 | 0 | 19,380 | 19,380 | 0 |
| 032 | UTILITIES | 0 | 7,140 | 7,140 | 0 | 7,140 | 7,140 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 5,400 | 5,400 | 0 | 5,400 | 5,400 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 77,303 | 49,980 | 94,980 | 1,789 | 49,980 | 134,943 | 39,963 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (36,300) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 3,547,207 | 5,917,000 | 6,251,592 | 1,835,252 | 6,917,000 | 6,917,000 | 665,408 |
| Sub-Fund | : 1G AGF AAA Subtotals | 3,547,207 | 5,917,000 | 6,251,592 | 1,835,252 | 6,917,000 | 6,917,000 | 665,408 |
| **Program** | **: FAM Subtotal** | 3,547,207 | 5,917,000 | 6,251,592 | 1,835,252 | 6,917,000 | 6,917,000 | 665,408 |
| **Department** | **: HPH Subtotals** | 476,270,493 | 516,747,523 | 520,999,390 | 203,454,357 | 541,913,347 | 550,020,841 | 29,021,451 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : CBC CHF-MENTAL HEALTH
**Sub-Fund** : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (37,160) | 0.00 | (38,190) | 0.00 | (38,190) | 0.00 | (1,030) |
| 2930 | MENTAL HEALTH CLINICIAN..... | A | 1858B2258 | 4.50 | 4.50 | 263,406 | 4.50 | 271,832 | 4.50 | 271,832 | 0.00 | 8,426 |
| Project | : Subtotals | | | 4.50 | 4.50 | 226,246 | 4.50 | 233,642 | 4.50 | 233,642 | 0.00 | 7,396 |
| Sub-Fund | : 2S CHF NPR Subtotals | | | 4.50 | 4.50 | 226,246 | 4.50 | 233,642 | 4.50 | 233,642 | 0.00 | 7,396 |
| **Program** | **: CBC Subtotals** | | | **4.50** | **4.50** | **226,246** | **4.50** | **233,642** | **4.50** | **233,642** | **0.00** | **7,396** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DA9** PUBLIC HEALTH DMSF
**Sub-Fund : 2S CHS FRC** COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant : HMHDST** | **FEDERAL HEAD START GRANT** | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 15,007 | 0.00 | 0 | 0.00 | 0 | 0.00 | (15,007) |
| Grant : HMHDST | Subtotals | | | 0.00 | 0.00 | 15,007 | 0.00 | 0 | 0.00 | 0 | 0.00 | (15,007) |
| Sub-Fund : 2S CHS FRC | Subtotals | | | 0.00 | 0.00 | 15,007 | 0.00 | 0 | 0.00 | 0 | 0.00 | (15,007) |
| **Program : DA9** | **Subtotals** | | | **0.00** | **0.00** | **15,007** | **0.00** | **0** | **0.00** | **0** | **0.00** | **(15,007)** |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DBF MENTAL HEALTH - EMERGENCY CARE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1424 | CLERK TYPIST | N | 1117B1352 | 0.00 | 0.00 | 0 | 0.83 | 24,902 | 0.83 | 24,902 | 0.83 | 24,902 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 0.83 | 27,265 | 0.83 | 27,265 | 0.83 | 27,265 |
| 2230 | PHYSICIAN SPECIALIST | N | 3155B3836 | 0.00 | 0.00 | 0 | 0.43 | 43,116 | 0.43 | 43,116 | 0.43 | 43,116 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | N | 3479B4229 | 0.00 | 0.00 | 0 | 0.84 | 94,281 | 0.84 | 94,281 | 0.84 | 94,281 |
| 2305 | PSYCHIATRIC TECHNICIAN | N | 1506B1827 | 0.00 | 0.00 | 0 | 2.50 | 100,724 | 2.50 | 100,724 | 2.50 | 100,724 |
| 2312 | LICENSED VOCATIONAL NURSE | N | 1484B1800 | 0.00 | 0.00 | 0 | 0.41 | 16,541 | 0.41 | 16,541 | 0.41 | 16,541 |
| 2574 | CLINICAL PSYCHOLOGIST | N | 2151B2614 | 0.00 | 0.00 | 0 | 1.25 | 71,931 | 1.25 | 71,931 | 1.25 | 71,931 |
| 2912 | SENIOR SOCIAL WORKER | N | 1584B1923 | 0.00 | 0.00 | 0 | 0.83 | 35,323 | 0.83 | 35,323 | 0.83 | 35,323 |
| 2931 | MARRIAGE,FAMILY & CHILD COUNSELO | N | 1858B2258 | 0.00 | 0.00 | 0 | 1.66 | 82,844 | 1.66 | 82,844 | 1.66 | 82,844 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | (0.48) | (25,146) | (0.48) | (25,146) | (0.48) | (25,146) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 23,346 | 0.00 | 23,346 | 0.00 | 23,346 |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 9.10 | 495,127 | 9.10 | 495,127 | 9.10 | 495,127 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 0.00 | 0.00 | 0 | 9.10 | 495,127 | 9.10 | 495,127 | 9.10 | 495,127 |
| **Program** | **: DBF Subtotals** | | | **0.00** | **0.00** | **0** | **9.10** | **495,127** | **9.10** | **495,127** | **9.10** | **495,127** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DHA CENTRAL ADMINISTRATION
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A610 | INFORMATION SERVICES DIRECTOR..... | A | 3199B3888 | 1.00 | 1.00 | 100,798 | 1.00 | 101,477 | 1.00 | 101,477 | 0.00 | 679 |
| A610 | INFORMATION SERVICES DIRECTOR..... | R | 3199B3888 | 0.00 | 0.00 | 0 | (1.00) | (101,477) | (1.00) | (101,477) | (1.00) | (101,477) |
| A611 | ADMIN-HEALTH INFO. SERVICES..... | A | 2571B3126 | 1.00 | 1.00 | 80,996 | 1.00 | 81,589 | 1.00 | 81,589 | 0.00 | 593 |
| A611 | ADMIN-HEALTH INFO. SERVICES..... | R | 2571B3126 | 0.00 | 0.00 | 0 | (1.00) | (81,589) | (1.00) | (81,589) | (1.00) | (81,589) |
| AA35 | ASST. DIRECTOR OF BUDGET & PLANN | A | 2178B2647 | 1.00 | 1.00 | 68,613 | 1.00 | 69,087 | 1.00 | 69,087 | 0.00 | 474 |
| AA93 | CHIEF, BUREAU OF SAFETY..... | A | 2209B2685 | 1.00 | 1.00 | 69,574 | 1.00 | 70,079 | 1.00 | 70,079 | 0.00 | 505 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (143,910) | 0.00 | (145,809) | 0.00 | (145,809) | 0.00 | (1,899) |
| 0114 | BOARD/COMMISSION MEMBER, GROUP | A | 100M100 | 0.00 | 0.00 | 8,400 | 0.00 | 8,400 | 0.00 | 8,400 | 0.00 | 0 |
| 1021 | ADMINISTRATOR I..... | A | 1391B1686 | 0.00 | 0.00 | 0 | 1.00 | 44,005 | 1.00 | 44,005 | 1.00 | 44,005 |
| 1021 | ADMINISTRATOR I..... | R | 1391B1686 | 0.00 | 0.00 | 0 | (1.00) | (44,005) | (1.00) | (44,005) | (1.00) | (44,005) |
| 1070 | PROJECT DIRECTOR..... | A | 2551B3101 | 0.00 | 0.00 | 0 | (1.00) | (77,073) | (1.00) | (77,073) | (1.00) | (77,073) |
| 1070 | PROJECT DIRECTOR..... | L | 2551B3101 | 0.00 | 0.00 | 0 | 1.00 | 77,073 | 1.00 | 77,073 | 1.00 | 77,073 |
| 1163 | EXEC ASST TO THE DIRECTOR OF HEA | A | 3068B3068 | 1.00 | 1.00 | 81,649 | 1.00 | 80,075 | 1.00 | 80,075 | 0.00 | (1,574) |
| 1168 | DIRECTOR OF HEALTH..... | A | 5346B6822 | 1.00 | 1.00 | 142,262 | 1.00 | 174,557 | 1.00 | 174,557 | 0.00 | 32,295 |
| 1203 | PERSONNEL TECHNICIAN..... | A | 1339B1622 | 1.00 | 1.00 | 42,131 | 1.00 | 42,334 | 1.00 | 42,334 | 0.00 | 203 |
| 1231 | ASSOC AFFIRMATIVE ACTION COORDI | A | 2172B2640 | 1.00 | 1.00 | 68,487 | 1.00 | 68,904 | 1.00 | 68,904 | 0.00 | 417 |
| 1233 | AFFIRMATIVE ACTION SPECIALIST..... | A | 1638B1990 | 3.75 | 3.75 | 193,546 | 3.75 | 194,771 | 3.75 | 194,771 | 0.00 | 1,225 |
| 1233 | AFFIRMATIVE ACTION SPECIALIST..... | N | 1638B1990 | 0.00 | 0.00 | 0 | 0.25 | 12,320 | 0.25 | 12,320 | 0.25 | 12,320 |
| 1241 | PERSONNEL ANALYST..... | A | 1310B2023 | 0.00 | 0.00 | 0 | 3.00 | 158,401 | 3.00 | 158,401 | 3.00 | 158,401 |
| 1242 | PERSONNEL ANALYST..... | A | 1588B2023 | 3.00 | 3.00 | 158,428 | 0.00 | 0 | 0.00 | 0 | (3.00) | (158,428) |
| 1244 | SENIOR PERSONNEL ANALYST..... | A | 1990B2418 | 1.00 | 1.00 | 62,728 | 1.00 | 63,110 | 1.00 | 63,110 | 0.00 | 382 |
| 1276 | DEPARTMENTAL PERSONNEL DIRECT | A | 2989B3633 | 1.00 | 1.00 | 94,814 | 1.00 | 94,821 | 1.00 | 94,821 | 0.00 | 7 |
| 1368 | SPECIAL ASSISTANT IX..... | A | 1731B2104 | 1.00 | 1.00 | 54,522 | 1.00 | 54,914 | 1.00 | 54,914 | 0.00 | 392 |
| 1404 | CLERK..... | A | 1076B1301 | 2.00 | 1.00 | 33,740 | 1.00 | 34,805 | 1.00 | 34,805 | 0.00 | 1,065 |
| 1424 | CLERK TYPIST..... | A | 1117B1352 | 1.00 | 2.00 | 64,049 | 2.00 | 72,338 | 2.00 | 72,338 | 0.00 | 8,289 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1223B1481 | 2.50 | 1.50 | 57,579 | 1.50 | 59,431 | 1.50 | 59,431 | 0.00 | 1,852 |
| 1426 | SENIOR CLERK TYPIST..... | L | 1223B1481 | 2.00 | 2.00 | 76,772 | 0.00 | 0 | 0.00 | 0 | (2.00) | (76,772) |
| 1446 | SECRETARY II..... | A | 1352B1638 | 1.00 | 2.00 | 84,984 | 2.00 | 87,642 | 2.00 | 87,642 | 0.00 | 2,658 |
| 1450 | EXECUTIVE SECRETARY I..... | A | 1470B1782 | 3.00 | 3.00 | 138,567 | 3.00 | 143,019 | 3.00 | 143,019 | 0.00 | 4,452 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1452 | EXECUTIVE SECRETARY II | A | 1562B1895 | 2.00 | 2.00 | 98,298 | 2.00 | 98,920 | 2.00 | 98,920 | 0.00 | 622 |
| 1454 | EXECUTIVE SECRETARY III | A | 1727B2099 | 1.00 | 1.00 | 54,451 | 1.00 | 54,784 | 1.00 | 54,784 | 0.00 | 333 |
| 1551 | SECRETARY, HEALTH COMMISSION | A | 2360B2868 | 1.00 | 1.00 | 74,432 | 1.00 | 74,855 | 1.00 | 74,855 | 0.00 | 423 |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1840B2236 | 2.00 | 2.00 | 116,028 | 1.00 | 58,360 | 1.00 | 58,360 | (1.00) | (57,668) |
| 1656 | HEAD ACCOUNTANT | A | 1980B2407 | (1.00) | (1.00) | (62,460) | (1.00) | (62,823) | (1.00) | (62,823) | 0.00 | (363) |
| 1656 | HEAD ACCOUNTANT | L | 1980B2407 | 1.00 | 1.00 | 62,460 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 363 |
| 1668 | FINANCE DIRECTOR, DEPT OF PUB HE | A | 3479B4229 | 1.00 | 1.00 | 110,395 | 1.00 | 110,377 | 1.00 | 110,377 | 0.00 | (18) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1391B1686 | 1.00 | 1.00 | 43,764 | 0.00 | 0 | 0.00 | 0 | (1.00) | (43,764) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 1.00 | 4.75 | 296,684 | 3.75 | 235,585 | 3.75 | 235,585 | (1.00) | (61,099) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2314B2813 | 0.00 | 1.00 | 73,012 | 1.00 | 73,419 | 1.00 | 73,419 | 0.00 | 407 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | L | 2314B2813 | 1.00 | 1.00 | 73,013 | 0.00 | 0 | 0.00 | 0 | (1.00) | (73,013) |
| 1842 | MANAGEMENT ASSISTANT | N | 1607B1951 | 0.00 | 0.00 | 0 | 1.00 | 49,386 | 1.00 | 49,386 | 1.00 | 49,386 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2430B2953 | 0.00 | (1.00) | (76,655) | 0.00 | 0 | 0.00 | 0 | 1.00 | 76,655 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | L | 2430B2953 | 1.00 | 1.00 | 76,655 | 0.00 | 0 | 0.00 | 0 | (1.00) | (76,655) |
| 2143 | HOSPITAL ASSISTANT ADMINISTRATO | A | 2647B3217 | 0.00 | 0.50 | 41,978 | 0.50 | 41,982 | 0.50 | 41,982 | 0.00 | 4 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 1.00 | 1.00 | 38,197 | 1.00 | 39,433 | 1.00 | 39,433 | 0.00 | 1,236 |
| 2586 | HEALTH WORKER II | R | 1217B1474 | 0.00 | 0.00 | 0 | (1.00) | (39,433) | (1.00) | (39,433) | (1.00) | (39,433) |
| 2588 | HEALTH WORKER IV | L | 1558B1890 | 0.50 | 0.50 | 24,496 | 0.00 | 0 | 0.00 | 0 | (0.50) | (24,496) |
| 2820 | SENIOR HEALTH PROGRAM PLANNER | A | 2110B2564 | 5.00 | 5.00 | 332,132 | 5.00 | 342,967 | 5.00 | 342,967 | 0.00 | 10,835 |
| 2821 | DIRECTOR OF HEALTH PROGRAM PLA | A | 2793B3396 | 1.00 | 1.00 | 88,571 | 1.00 | 88,636 | 1.00 | 88,636 | 0.00 | 65 |
| 2978 | CONTRACT COMPLIANCE OFFICER II | A | 2545B3093 | 1.00 | 1.00 | 80,196 | 1.00 | 80,727 | 1.00 | 80,727 | 0.00 | 531 |
| 2992 | CONTRACT COMPLIANCE OFFICER I | A | 1941B2360 | 3.75 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2992 | CONTRACT COMPLIANCE OFFICER I | L | 1941B2360 | 0.25 | 0.25 | 15,314 | 0.00 | 0 | 0.00 | 0 | (0.25) | (15,314) |
| 8204 | INSTITUTIONAL POLICE OFFICER | A | 1474B1787 | 3.00 | 2.00 | 92,617 | 2.00 | 95,613 | 2.00 | 95,613 | 0.00 | 2,996 |
| 8205 | INSTITUTIONAL POLICE SERGEANT | A | 1634B1985 | 0.00 | 1.00 | 42,320 | 1.00 | 53,234 | 1.00 | 53,234 | 0.00 | 10,914 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | C | 917B917 | 0.00 | 0.50 | 11,876 | 0.50 | 11,967 | 0.50 | 11,967 | 0.00 | 91 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.40) | (3.72) | (218,281) | (4.25) | (249,295) | (4.25) | (249,295) | (0.53) | (31,014) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 9,686 | 0.00 | 0 | 0.00 | 0 | 0.00 | (9,686) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.19 | 1.01 | 46,321 | 1.04 | 47,710 | 1.04 | 47,710 | 0.03 | 1,389 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 9,233 | 0.00 | 9,510 | 0.00 | 9,510 | 0.00 | 277 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 18,195 | 0.00 | 18,741 | 0.00 | 18,741 | 0.00 | 546 |
| Project | : Subtotals | | | 52.54 | 54.04 | 3,111,657 | 45.04 | 2,640,677 | 45.04 | 2,640,677 | (9.00) | (470,980) |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 52.54 | 54.04 | 3,111,657 | 45.04 | 2,640,677 | 45.04 | 2,640,677 | (9.00) | (470,980) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DHA CENTRAL ADMINISTRATION
**Sub-Fund** : 1G AGF AAP GF-ANNUAL PROJECT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Project | : PHCMIS DPH MIS PROJECT | | | | | | | | | | | |
| A610 | INFORMATION SERVICES DIRECTOR..... | R | 3199B3888 | 0.00 | 0.00 | 0 | 1.00 | 101,477 | 1.00 | 101,477 | 1.00 | 101,477 |
| A611 | ADMIN-HEALTH INFO. SERVICES..... | R | 2571B3126 | 0.00 | 0.00 | 0 | 1.00 | 81,589 | 1.00 | 81,589 | 1.00 | 81,589 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (223,908) | 0.00 | (286,443) | 0.00 | (286,443) | 0.00 | (62,535) |
| 1002 | OPERATOR-JOURNEY..... | A | 1200B1454 | 0.00 | 3.00 | 113,054 | 3.00 | 113,848 | 3.00 | 113,848 | 0.00 | 794 |
| 1002 | OPERATOR-JOURNEY..... | S | 1200B1454 | 0.00 | 0.00 | 0 | (3.00) | (113,848) | (3.00) | (113,848) | (3.00) | (113,848) |
| 1003 | OPERATOR-SENIOR..... | A | 1372B1662 | 0.00 | 3.00 | 129,446 | 3.00 | 130,135 | 3.00 | 130,135 | 0.00 | 689 |
| 1003 | OPERATOR-SENIOR..... | S | 1372B1662 | 0.00 | 0.00 | 0 | (3.00) | (130,135) | (3.00) | (130,135) | (3.00) | (130,135) |
| 1004 | OPERATOR-ANALYST..... | S | 1503B1823 | 0.00 | 0.00 | 0 | 4.00 | 184,927 | 4.00 | 184,927 | 4.00 | 184,927 |
| 1005 | OPERATOR-SUPERVISOR..... | A | 1670B2028 | 0.00 | 5.00 | 235,268 | 5.00 | 264,654 | 5.00 | 264,654 | 0.00 | 29,386 |
| 1005 | OPERATOR-SUPERVISOR..... | S | 1670B2028 | 0.00 | 0.00 | 0 | (4.00) | (211,723) | (4.00) | (211,723) | (4.00) | (211,723) |
| 1012 | TECHNICIAN-JOURNEY..... | A | 1398B1694 | 0.00 | 3.00 | 131,936 | 3.00 | 132,640 | 3.00 | 132,640 | 0.00 | 704 |
| 1012 | TECHNICIAN-JOURNEY..... | S | 1398B1694 | 0.00 | 0.00 | 0 | (1.00) | (44,213) | (1.00) | (44,213) | (1.00) | (44,213) |
| 1013 | TECHNICIAN-SENIOR..... | A | 1615B1960 | 0.00 | 2.00 | 101,724 | 2.00 | 102,312 | 2.00 | 102,312 | 0.00 | 588 |
| 1013 | TECHNICIAN-SENIOR..... | S | 1615B1960 | 0.00 | 0.00 | 0 | (2.00) | (102,312) | (2.00) | (102,312) | (2.00) | (102,312) |
| 1021 | ADMINISTRATOR I..... | A | 1391B1686 | 0.00 | 3.00 | 127,123 | 3.00 | 132,014 | 3.00 | 132,014 | 0.00 | 4,891 |
| 1021 | ADMINISTRATOR I..... | R | 1391B1686 | 0.00 | 0.00 | 0 | 1.00 | 44,005 | 1.00 | 44,005 | 1.00 | 44,005 |
| 1021 | ADMINISTRATOR I..... | S | 1391B1686 | 0.00 | 0.00 | 0 | (4.00) | (176,019) | (4.00) | (176,019) | (4.00) | (176,019) |
| 1022 | ADMINISTRATOR II..... | R | 1686B2048 | 0.00 | 0.00 | 0 | (1.00) | (52,144) | (1.00) | (52,144) | (1.00) | (52,144) |
| 1022 | ADMINISTRATOR II..... | S | 1686B2048 | 0.00 | 0.00 | 0 | 7.00 | 356,869 | 7.00 | 356,869 | 7.00 | 356,869 |
| 1023 | ADMINISTRATOR III..... | S | 2048B2490 | 0.00 | 0.00 | 0 | 2.00 | 126,306 | 2.00 | 126,306 | 2.00 | 126,306 |
| 1024 | ADMINISTRATOR-SUPERVISOR..... | A | 2204B2679 | 0.00 | 1.00 | 69,530 | 1.00 | 69,922 | 1.00 | 69,922 | 0.00 | 392 |
| 1042 | ENGINEER-JOURNEY..... | A | 2258B2745 | 0.00 | 3.00 | 213,735 | 3.00 | 214,934 | 3.00 | 214,934 | 0.00 | 1,199 |
| 1043 | ENGINEER-SENIOR..... | A | 2502B3041 | 0.00 | 3.00 | 236,715 | 3.00 | 238,110 | 3.00 | 238,110 | 0.00 | 1,395 |
| 1043 | ENGINEER-SENIOR..... | S | 2502B3041 | 0.00 | 0.00 | 0 | 0.00 | (2,228) | 0.00 | (2,228) | 0.00 | (2,228) |
| 1044 | ENGINEER-PRINCIPAL..... | A | 2693B3273 | 0.00 | 3.00 | 254,632 | 3.00 | 256,276 | 3.00 | 256,276 | 0.00 | 1,644 |
| 1044 | ENGINEER-PRINCIPAL..... | S | 2693B3273 | 0.00 | 0.00 | 0 | 2.00 | 166,066 | 2.00 | 166,066 | 2.00 | 166,066 |
| 1051 | BUS ANALYST-ASSISTANT..... | S | 1569B1904 | 0.00 | 0.00 | 0 | 2.00 | 96,575 | 2.00 | 96,575 | 2.00 | 96,575 |
| 1054 | BUS ANALYST-PRINCIPAL..... | A | 2430B2953 | 0.00 | 2.00 | 153,310 | 2.00 | 154,147 | 2.00 | 154,147 | 0.00 | 837 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DHA CENTRAL ADMINISTRATION
**Sub-Fund** : 1G AGF AAP GF-ANNUAL PROJECT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1054 | BUS ANALYST-PRINCIPAL..... | S | 2430B2953 | 0.00 | 0.00 | 0 | 0.00 | (2,221) | 0.00 | (2,221) | 0.00 | (2,221) |
| 1063 | PROGRAMMER ANALYST-SENIOR..... | A | 1895B2303 | 0.00 | 2.00 | 119,456 | 2.00 | 120,217 | 2.00 | 120,217 | 0.00 | 761 |
| 1070 | PROJECT DIRECTOR..... | A | 2551B3101 | 0.00 | 1.00 | 80,485 | 1.00 | 80,936 | 1.00 | 80,936 | 0.00 | 451 |
| 1446 | SECRETARY II..... | S | 1352B1638 | 0.00 | 0.00 | 0 | 1.00 | 39,433 | 1.00 | 39,433 | 1.00 | 39,433 |
| 1652 | SENIOR ACCOUNTANT..... | A | 1517B1840 | 0.00 | 1.00 | 47,729 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 295 |
| 1880 | CHIEF OF SYSTEMS..... | A | 2933B3566 | 0.00 | 1.00 | 76,519 | 1.00 | 93,073 | 1.00 | 93,073 | 0.00 | 16,554 |
| 2586 | HEALTH WORKER II..... | R | 1217B1474 | 0.00 | 0.00 | 0 | 1.00 | 39,433 | 1.00 | 39,433 | 1.00 | 39,433 |
| 2586 | HEALTH WORKER II..... | S | 1217B1474 | 0.00 | 0.00 | 0 | (1.00) | (39,433) | (1.00) | (39,433) | (1.00) | (39,433) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (1.08) | (55,981) | (0.28) | (15,870) | (0.28) | (15,870) | 0.80 | 40,111 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,324 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,324) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 83,688 | 0.00 | 86,199 | 0.00 | 86,199 | 0.00 | 2,511 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 20,000 | 0.00 | 20,600 | 0.00 | 20,600 | 0.00 | 600 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 24,190 | 0.00 | 24,916 | 0.00 | 24,916 | 0.00 | 726 |
| Project | : PHCMIS Subtotals | | | 0.00 | 34.92 | 1,939,975 | 38.72 | 2,343,048 | 38.72 | 2,343,048 | 3.80 | 403,073 |
| Sub-Fund | : 1G AGF AAP Subtotals | | | 0.00 | 34.92 | 1,939,975 | 38.72 | 2,343,048 | 38.72 | 2,343,048 | 3.80 | 403,073 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1640 | SENIOR ACCOUNTING MACHINE OPER | A | 1457B1765 | 2.30 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1652 | SENIOR ACCOUNTANT..... | A | 1517B1840 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1391B1686 | 11.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1686B2048 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 4.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2388B2902 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1855 | SENIOR CONTROL CLERK, EDP..... | A | 1270B1539 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1860 | COMPUTER OPERATIONS SUPPORT S | A | 1970B2395 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1862 | SYSTEMS AND PROCEDURES ANAYLST | A | 1814B2204 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1863 | SR SYS AND PROCEDURES ANALYST, | A | 2099B2551 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1864 | SR SYSTEMS AND PROCEDURES ANAL | A | 2099B2551 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1865 | SYSTEMS AND PROCEDURES SUPV, S | A | 2430B2953 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1866 | SYSTEMS AND PROCEDURES SUPERVI | A | 2430B2953 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1868 | TELEPROCESSING TECHNICIAN..... | A | 1539B1867 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1872 | PROGRAMMER ANALYST..... | A | 1562B1895 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1873 | SYSTEMS PROGRAMMER..... | A | 2258B2745 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1874 | SENIOR PROGRAMMER ANALYST..... | A | 1895B2303 | 11.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1875 | SENIOR SYSTEMS PROGRAMMER..... | A | 2502B3041 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1876 | DATA PROCES PROGRAMMING AND SY | A | 2204B2679 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1877 | SUPERVISING SYSTEMS PROGRAMME | A | 2772B3369 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1880 | CHIEF OF SYSTEMS..... | A | 2933B3566 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (2.17) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2320 | REGISTERED NURSE..... | A | 2041B2386 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Project | : Subtotals | | | 61.13 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 61.13 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: DHA Subtotals** | | | **113.67** | **88.96** | **5,051,632** | **83.76** | **4,983,725** | **83.76** | **4,983,725** | **(5.20)** | **(67,907)** |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DHC COMM HLTH - ADMINISTRATION
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A611 | ADMIN-HEALTH INFO. SERVICES | A | 2571B3126 | 1.00 | 1.00 | 80,996 | 1.00 | 81,589 | 1.00 | 81,589 | 0.00 | 593 |
| AB34 | DIRECTOR OF COMMUNITY HEALTH SE | A | 3633B4416 | 0.00 | 1.00 | 103,760 | 1.00 | 115,258 | 1.00 | 115,258 | 0.00 | 11,498 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (164,467) | 0.00 | (238,909) | 0.00 | (238,909) | 0.00 | (74,442) |
| 1013 | TECHNICIAN-SENIOR | A | 1615B1960 | 0.00 | 0.00 | 0 | 1.00 | 31,685 | 1.00 | 31,685 | 1.00 | 31,685 |
| 1021 | ADMINISTRATOR I | C | 1391B1686 | 0.00 | 0.00 | 0 | 1.00 | 44,005 | 1.00 | 44,005 | 1.00 | 44,005 |
| 1022 | ADMINISTRATOR II | A | 1686B2048 | 0.00 | 0.00 | 0 | 1.00 | 53,453 | 1.00 | 53,453 | 1.00 | 53,453 |
| 1022 | ADMINISTRATOR II | S | 1686B2048 | 0.00 | 0.00 | 0 | 1.00 | 53,452 | 1.00 | 53,452 | 1.00 | 53,452 |
| 1023 | ADMINISTRATOR III | A | 2048B2490 | 0.00 | 0.00 | 0 | 1.00 | 64,989 | 1.00 | 64,989 | 1.00 | 64,989 |
| 1023 | ADMINISTRATOR III | S | 2048B2490 | 0.00 | 0.00 | 0 | (1.00) | (64,989) | (1.00) | (64,989) | (1.00) | (64,989) |
| 1053 | BUSINESS ANALYST-SENIOR | A | 2099B2551 | 0.00 | 1.00 | 66,209 | 1.00 | 66,581 | 1.00 | 66,581 | 0.00 | 372 |
| 1053 | BUSINESS ANALYST-SENIOR | S | 2099B2551 | 0.00 | 0.00 | 0 | (1.00) | (66,581) | (1.00) | (66,581) | (1.00) | (66,581) |
| 1054 | BUS ANALYST-PRINCIPAL | A | 2430B2953 | 0.00 | 1.00 | 76,655 | 1.00 | 77,073 | 1.00 | 77,073 | 0.00 | 418 |
| 1054 | BUS ANALYST-PRINCIPAL | S | 2430B2953 | 0.00 | 0.00 | 0 | 1.00 | 56,089 | 1.00 | 56,089 | 1.00 | 56,089 |
| 1063 | PROGRAMMER ANALYST-SENIOR | A | 1895B2303 | 0.00 | 1.00 | 59,728 | 1.00 | 60,108 | 1.00 | 60,108 | 0.00 | 380 |
| 1070 | PROJECT DIRECTOR | A | 2551B3101 | 0.00 | 0.00 | 0 | 1.00 | 75,742 | 1.00 | 75,742 | 1.00 | 75,742 |
| 1070 | PROJECT DIRECTOR | S | 2551B3101 | 0.00 | 0.00 | 0 | (1.00) | (75,742) | (1.00) | (75,742) | (1.00) | (75,742) |
| 1202 | PERSONNEL CLERK | A | 1194B1447 | 2.00 | 2.00 | 74,990 | 2.00 | 77,421 | 2.00 | 77,421 | 0.00 | 2,431 |
| 1220 | PAYROLL CLERK | A | 1375B1666 | 4.00 | 3.00 | 129,594 | 3.00 | 133,709 | 3.00 | 133,709 | 0.00 | 4,115 |
| 1222 | SENIOR PAYROLL AND PERSONNEL CL | A | 1506B1827 | 2.00 | 2.00 | 94,642 | 2.00 | 97,753 | 2.00 | 97,753 | 0.00 | 3,111 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | A | 1670B2028 | 1.00 | 1.00 | 52,569 | 1.00 | 54,254 | 1.00 | 54,254 | 0.00 | 1,685 |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | A | 1761B2140 | 1.00 | 1.00 | 55,484 | 1.00 | 57,250 | 1.00 | 57,250 | 0.00 | 1,766 |
| 1241 | PERSONNEL ANALYST | A | 1310B2023 | 0.00 | 0.00 | 0 | 2.00 | 105,601 | 2.00 | 105,601 | 2.00 | 105,601 |
| 1242 | PERSONNEL ANALYST | A | 1588B2023 | 2.00 | 2.00 | 105,618 | 0.00 | 0 | 0.00 | 0 | (2.00) | (105,618) |
| 1270 | DEPARTMENTAL PERSONNEL OFFICER | A | 2319B2819 | 1.00 | 1.00 | 73,587 | 1.00 | 73,576 | 1.00 | 73,576 | 0.00 | (11) |
| 1372 | SPECIAL ASSISTANT XIII | C | 2297B2793 | 0.00 | 1.00 | 74,293 | 1.00 | 72,897 | 1.00 | 72,897 | 0.00 | (1,396) |
| 1373 | SPECIAL ASSISTANT XIV | S | 2472B3005 | 0.00 | 0.00 | 0 | 0.30 | 23,529 | 0.30 | 23,529 | 0.30 | 23,529 |
| 1374 | SPECIAL ASSISTANT XV | A | 2660B3234 | 1.00 | 1.00 | 86,019 | 1.00 | 84,407 | 1.00 | 84,407 | 0.00 | (1,612) |
| 1374 | SPECIAL ASSISTANT XV | R | 2660B3234 | 0.00 | 0.00 | 0 | 1.30 | 109,729 | 1.30 | 109,729 | 1.30 | 109,729 |
| 1374 | SPECIAL ASSISTANT XV | S | 2660B3234 | 0.00 | 0.00 | 0 | 0.70 | 59,085 | 0.70 | 59,085 | 0.70 | 59,085 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1375 | SPECIAL ASSISTANT XVI | C | 2862B3479 | 0.00 | 1.00 | 92,561 | 1.00 | 90,802 | 1.00 | 90,802 | 0.00 | (1,759) |
| 1404 | CLERK | N | 1076B1301 | 0.00 | 0.00 | 0 | 1.00 | 28,786 | 1.00 | 28,786 | 1.00 | 28,786 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 6.25 | 6.25 | 239,913 | 6.25 | 247,628 | 6.25 | 247,628 | 0.00 | 7,715 |
| 1426 | SENIOR CLERK TYPIST | L | 1223B1481 | 0.00 | 0.00 | 0 | 2.00 | 79,241 | 2.00 | 79,241 | 2.00 | 79,241 |
| 1426 | SENIOR CLERK TYPIST | R | 1223B1481 | 0.00 | 0.00 | 0 | (1.00) | (39,620) | (1.00) | (39,620) | (1.00) | (39,620) |
| 1444 | SECRETARY I | A | 1166B1411 | 1.00 | 1.00 | 36,604 | 1.00 | 37,748 | 1.00 | 37,748 | 0.00 | 1,144 |
| 1444 | SECRETARY I | N | 1166B1411 | 0.00 | 0.00 | 0 | 1.00 | 31,194 | 1.00 | 31,194 | 1.00 | 31,194 |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1452 | EXECUTIVE SECRETARY II | A | 1562B1895 | 1.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 311 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1333B1615 | 4.00 | 6.00 | 239,637 | 6.00 | 259,232 | 6.00 | 259,232 | 0.00 | 19,595 |
| 1632 | SENIOR ACCOUNT CLERK | C | 1333B1615 | 0.00 | 0 15 | 6,100 | 0.15 | 6,481 | 0.15 | 6,481 | 0.00 | 381 |
| 1632 | SENIOR ACCOUNT CLERK | S | 1333B1615 | 0.00 | 0.00 | 0 | (2.00) | (86,411) | (2.00) | (86,411) | (2.00) | (86,411) |
| 1634 | PRINCIPAL ACCOUNT CLERK | S | 1506B1827 | 0.00 | 0.00 | 0 | 1.00 | 40,290 | 1.00 | 40,290 | 1.00 | 40,290 |
| 1650 | ACCOUNTANT | A | 1339B1622 | 2.00 | 1.00 | 42,131 | 1.00 | 42,334 | 1.00 | 42,334 | 0.00 | 203 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 5.00 | 1.00 | 47,729 | 1.00 | 48,024 | 1.00 | 48,024 | 0.00 | 295 |
| 1652 | SENIOR ACCOUNTANT | S | 1517B1840 | 0.00 | 0.00 | 0 | 0.00 | (3,028) | 0.00 | (3,028) | 0.00 | (3,028) |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1840B2236 | 2.00 | 1.00 | 58,013 | 1.00 | 58,360 | 1.00 | 58,360 | 0.00 | 347 |
| 1654 | PRINCIPAL ACCOUNTANT | L | 1840B2236 | 0.00 | 0.00 | 0 | 1.00 | 58,360 | 1.00 | 58,360 | 1.00 | 58,360 |
| 1654 | PRINCIPAL ACCOUNTANT | R | 1840B2236 | 0.00 | 0.00 | 0 | (1.00) | (58,360) | (1.00) | (58,360) | (1.00) | (58,360) |
| 1654 | PRINCIPAL ACCOUNTANT | S | 1840B2236 | 0.00 | 0.00 | 0 | 1.00 | 48,024 | 1.00 | 48,024 | 1.00 | 48,024 |
| 1655 | SYSTEMS ACCOUNTANT | A | 1932B2348 | 2.00 | 5.00 | 282,945 | 5.00 | 306,414 | 5.00 | 306,414 | 0.00 | 23,469 |
| 1656 | HEAD ACCOUNTANT | A | 1980B2407 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | A | 2079B2527 | 2.00 | 2.00 | 131,187 | 2.00 | 131,909 | 2.00 | 131,909 | 0.00 | 722 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | R | 2079B2527 | 0.00 | 0.00 | 0 | (1.00) | (65,955) | (1.00) | (65,955) | (1.00) | (65,955) |
| 1659 | CHIEF SYSTEMS ACCOUNTANT | A | 2527B3072 | 0.00 | 1.00 | 72,152 | 1.00 | 80,179 | 1.00 | 80,179 | 0.00 | 8,027 |
| 1675 | SUPERVISING FISCAL OFFICER | A | 2647B3217 | 1.00 | 1.00 | 83,956 | 1.00 | 83,964 | 1.00 | 83,964 | 0.00 | 8 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DHC COMM HLTH - ADMINISTRATION
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1720 | DATA ENTRY OPERATOR | A | 1003B1214 | 1.00 | 1.00 | 31,492 | 0.00 | 0 | 0.00 | 0 | (1.00) | (31,492) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1391B1686 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | C | 1391B1686 | 0.00 | 1.00 | 43,764 | 0.00 | 0 | 0.00 | 0 | (1.00) | (43,764) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1686B2048 | 1.00 | 1.00 | 53,166 | 0.00 | 0 | 0.00 | 0 | (1.00) | (53,166) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 1.00 | 1.00 | 64,602 | 0.00 | 0 | 0.00 | 0 | (1.00) | (64,602) |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST | A | 1333B1615 | 0.00 | 1.00 | 41,868 | 1.00 | 43,206 | 1.00 | 43,206 | 0.00 | 1,338 |
| 1821 | MANAGEMENT INFO SYSTEMS MANAG | A | 2388B2902 | 0.00 | 1.00 | 62,350 | 0.00 | 0 | 0.00 | 0 | (1.00) | (62,350) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 0.00 | 1.00 | 55,833 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 6,990 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | L | 1980B2407 | 0.00 | 0.00 | 0 | 1.00 | 62,823 | 1.00 | 62,823 | 1.00 | 62,823 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | L | 2314B2813 | 0.00 | 0.00 | 0 | 1.00 | 73,419 | 1.00 | 73,419 | 1.00 | 73,419 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | N | 2314B2813 | 0.00 | 0.00 | 0 | 0.30 | 21,760 | 0.30 | 21,760 | 0.30 | 21,760 |
| 1842 | MANAGEMENT ASSISTANT | A | 1607B1951 | 1.00 | 1.00 | 49,091 | 1.00 | 52,194 | 1.00 | 52,194 | 0.00 | 3,103 |
| 1880 | CHIEF OF SYSTEMS | S | 2933B3566 | 0.00 | 0.00 | 0 | 2.00 | 153,624 | 2.00 | 153,624 | 2.00 | 153,624 |
| 1924 | MATERIALS AND SUPPLIES SUPERVISO | A | 1134B1372 | 1.00 | 1.00 | 35,554 | 1.00 | 36,704 | 1.00 | 36,704 | 0.00 | 1,150 |
| 1926 | SENIOR MATERIALS AND SUPPLIES SU | A | 1223B1481 | 0.00 | 1.00 | 37,828 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,792 |
| 1926 | SENIOR MATERIALS AND SUPPLIES SU | R | 1223B1481 | 0.00 | 0.00 | 0 | (1.00) | (39,620) | (1.00) | (39,620) | (1.00) | (39,620) |
| 2204 | DENTAL HYGIENIST | R | 1923B2337 | 0.00 | 0.00 | 0 | 0.50 | 31,258 | 0.50 | 31,258 | 0.50 | 31,258 |
| 2220 | PHYSICIAN | A | 3005B3653 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2454 | CLINICAL PHARMACIST | A | 2502B3041 | 0.00 | 0.60 | 46,838 | 0.60 | 48,813 | 0.60 | 48,813 | 0.00 | 1,975 |
| 2550 | SENIOR OCCUPATIONAL THERAPIST | R | 2140B2602 | 0.00 | 0.00 | 0 | 1.00 | 67,912 | 1.00 | 67,912 | 1.00 | 67,912 |
| 2550 | SENIOR OCCUPATIONAL THERAPIST | S | 2140B2602 | 0.00 | 0.00 | 0 | (1.00) | (67,912) | (1.00) | (67,912) | (1.00) | (67,912) |
| 2586 | HEALTH WORKER II | S | 1217B1474 | 0.00 | 0.00 | 0 | 1.00 | 32,558 | 1.00 | 32,558 | 1.00 | 32,558 |
| 2588 | HEALTH WORKER IV | L | 1558B1890 | 0.00 | 0.00 | 0 | 0.50 | 25,282 | 0.50 | 25,282 | 0.50 | 25,282 |
| 2591 | HEALTH PROGRAM COORDINATOR II | A | 1778B2161 | 0.99 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2593 | HEALTH PROGRAM COORDINATOR III | R | 1990B2418 | 0.00 | 0.00 | 0 | 1.00 | 57,982 | 1.00 | 57,982 | 1.00 | 57,982 |
| 2736 | PORTER | A | 1123B1359 | 3.50 | 1.50 | 52,839 | 1.50 | 54,535 | 1.50 | 54,535 | 0.00 | 1,696 |
| 2736 | PORTER | R | 1123B1359 | 0.00 | 0.00 | 0 | (1.50) | (54,535) | (1.50) | (54,535) | (1.50) | (54,535) |
| 2738 | PORTER ASSISTANT SUPERVISOR | A | 1235B1495 | 0.00 | 1.00 | 36,441 | 1.00 | 39,996 | 1.00 | 39,996 | 0.00 | 3,555 |
| 2738 | PORTER ASSISTANT SUPERVISOR | R | 1235B1495 | 0.00 | 0.00 | 0 | (1.00) | (39,996) | (1.00) | (39,996) | (1.00) | (39,996) |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2785 | ASSISTANT GENERAL SERVICES MANA | A | 1484B1800 | 1.00 | 1.00 | 46,986 | 1.00 | 46,980 | 1.00 | 46,980 | 0.00 | (6) |
| 2785 | ASSISTANT GENERAL SERVICES MANA | R | 1484B1800 | 0.00 | 0.00 | 0 | (1.00) | (46,980) | (1.00) | (46,980) | (1.00) | (46,980) |
| 2803 | EPIDEMIOLOGIST II | N | 2019B2454 | 0.00 | 0.00 | 0 | 1.00 | 63,266 | 1.00 | 63,266 | 1.00 | 63,266 |
| 2819 | ASSISTANT HEALTH EDUCATOR | A | 1592B1932 | 0.00 | 3.60 | 177,371 | 3.60 | 181,531 | 3.60 | 181,531 | 0.00 | 4,160 |
| 2819 | ASSISTANT HEALTH EDUCATOR | R | 1592B1932 | 0.00 | 0.00 | 0 | (3.60) | (181,531) | (3.60) | (181,531) | (3.60) | (181,531) |
| 2822 | HEALTH EDUCATOR | A | 1840B2236 | 0.00 | 3.60 | 206,817 | 3.60 | 210,095 | 3.60 | 210,095 | 0.00 | 3,278 |
| 2822 | HEALTH EDUCATOR | R | 1840B2236 | 0.00 | 0.00 | 0 | (3.60) | (210,095) | (3.60) | (210,095) | (3.60) | (210,095) |
| 2846 | NUTRITIONIST | A | 1840B2236 | 0.00 | 1.15 | 65,051 | 1.15 | 67,114 | 1.15 | 67,114 | 0.00 | 2,063 |
| 2891 | DEPUTY DIR FOR BUS & OPERS, DPH | A | 4106B4991 | 1.00 | 1.00 | 130,264 | 1.00 | 130,265 | 1.00 | 130,265 | 0.00 | 1 |
| 2896 | DEPUTY DIRECTOR FOR COMM HEALT | A | 3948B4799 | 1.00 | 1.00 | 125,324 | 1.00 | 125,254 | 1.00 | 125,254 | 0.00 | (70) |
| 2992 | CONTRACT COMPLIANCE OFFICER I | L | 1941B2360 | 0.00 | 0.00 | 0 | 0.25 | 15,399 | 0.25 | 15,399 | 0.25 | 15,399 |
| 4321 | CASHIER II | A | 1194B1447 | 1.00 | 1.00 | 37,495 | 1.00 | 38,711 | 1.00 | 38,711 | 0.00 | 1,216 |
| 6108 | ENVIRONMENTAL HEALTH TECH I | R | 1454B1761 | 0.00 | 0.00 | 0 | 1.00 | 47,111 | 1.00 | 47,111 | 1.00 | 47,111 |
| 6120 | ENVIRONMENTAL HEALTH INSPECTOR | R | 2094B2545 | 0.00 | 0.00 | 0 | 1.00 | 66,425 | 1.00 | 66,425 | 1.00 | 66,425 |
| 7524 | INSTITUTION UTILITY WORKER | A | 1086B1313 | 0.00 | 1.00 | 30,525 | 1.00 | 35,126 | 1.00 | 35,126 | 0.00 | 4,601 |
| 7524 | INSTITUTION UTILITY WORKER | R | 1086B1313 | 0.00 | 0.00 | 0 | (1.00) | (35,126) | (1.00) | (35,126) | (1.00) | (35,126) |
| 9910 | PUBLIC SERVICE TRAINEE | A | 0T0 | 0.00 | 1.00 | 28,010 | 1.00 | 28,926 | 1.00 | 28,926 | 0.00 | 916 |
| 9910 | PUBLIC SERVICE TRAINEE | S | 0T0 | 0.00 | 0.00 | 0 | (1.00) | (28,926) | (1.00) | (28,926) | (1.00) | (28,926) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.07) | (3.93) | (196,932) | (7.47) | (398,346) | (7.47) | (398,346) | (3.54) | (201,414) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 13,419 | 0.00 | 0 | 0.00 | 0 | 0.00 | (13,419) |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 0.00 | 2.00 | 123,670 | 2.00 | 126,928 | 2.00 | 126,928 | 0.00 | 3,258 |
| 2320 | REGISTERED NURSE | S | 2041B2386 | 0.00 | 0.00 | 0 | (1.00) | (63,440) | (1.00) | (63,440) | (1.00) | (63,440) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 2.54 | 1.58 | 72,187 | 0.33 | 15,835 | 0.33 | 15,835 | (1.25) | (56,352) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 4,567 | 0.00 | 54,018 | 0.00 | 54,018 | 0.00 | 49,451 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 32,286 | 0.00 | 33,255 | 0.00 | 33,255 | 0.00 | 969 |
| Project : | Subtotals | | | 62.21 | 75.50 | 3,949,141 | 69.86 | 3,873,805 | 69.86 | 3,873,805 | (5.64) | (75,336) |
| Sub-Fund : 1G AGF AAA Subtotals | | | | 62.21 | 75.50 | 3,949,141 | 69.86 | 3,873,805 | 69.86 | 3,873,805 | (5.64) | (75,336) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DHC COMM HLTH - ADMINISTRATION
**Sub-Fund** : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (1,098) | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,098 |
| 2736 | PORTER..... | A | 1123B1359 | 6.00 | 5.00 | 177,264 | 5.00 | 181,784 | 5.00 | 181,784 | 0.00 | 4,520 |
| 2736 | PORTER..... | R | 1123B1359 | 0.00 | 0.00 | 0 | (5.00) | (181,784) | (5.00) | (181,784) | (5.00) | (181,784) |
| 2738 | PORTER ASSISTANT SUPERVISOR..... | A | 1235B1495 | 1.00 | 1.00 | 38,792 | 1.00 | 39,996 | 1.00 | 39,996 | 0.00 | 1,204 |
| 2738 | PORTER ASSISTANT SUPERVISOR..... | R | 1235B1495 | 0.00 | 0.00 | 0 | (1.00) | (39,996) | (1.00) | (39,996) | (1.00) | (39,996) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.48 | 1.36 | 62,137 | 0.00 | 0 | 0.00 | 0 | (1.36) | (62,137) |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 7,392 | 0.00 | 0 | 0.00 | 0 | 0.00 | (7,392) |
| Project | : Subtotals | | | 7.48 | 7.36 | 284,487 | 0.00 | 0 | 0.00 | 0 | (7.36) | (284,487) |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 7.48 | 7.36 | 284,487 | 0.00 | 0 | 0.00 | 0 | (7.36) | (284,487) |
| **Program** | **: DHC Subtotals** | | | **69.69** | **82.86** | **4,233,628** | **69.86** | **3,873,805** | **69.86** | **3,873,805** | **(13.00)** | **(359,823)** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIM MENTAL HEALTH - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2823 | MENTAL HEALTH EDUCATOR..... | Q | 1840B2236 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | Q | 0T0 | 0.09 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Project | : Subtotals | | | 0.59 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 0.59 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: DIM Subtotals** | | | **0.59** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DLT MENTAL HEALTH - LONG TERM CARE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (79,669) | 0.00 | (81,276) | 0.00 | (81,276) | 0.00 | (1,607) |
| 2230 | PHYSICIAN SPECIALIST..... | A | 3155B3836 | 2.00 | 2.00 | 199,253 | 2.00 | 205,245 | 2.00 | 205,245 | 0.00 | 5,992 |
| 2232 | SENIOR PHYSICIAN SPECIALIST..... | A | 3479B4229 | 1.00 | 1.00 | 109,846 | 1.00 | 113,136 | 1.00 | 113,136 | 0.00 | 3,290 |
| 2232 | SENIOR PHYSICIAN SPECIALIST..... | S | 3479B4229 | 0.00 | 0.00 | 0 | (1.00) | (113,136) | (1.00) | (113,136) | (1.00) | (113,136) |
| 2235 | MEDICAL DIRECTOR, DEPARTMENT OF | S | 4164B5062 | 0.00 | 0.00 | 0 | 1.00 | 132,118 | 1.00 | 132,118 | 1.00 | 132,118 |
| 2409 | PHARMACY TECHNICIAN..... | A | 1642B1994 | 0.50 | 0.50 | 25,843 | 0.50 | 26,673 | 0.50 | 26,673 | 0.00 | 830 |
| 2454 | CLINICAL PHARMACIST..... | A | 2502B3041 | 0.50 | 0.50 | 39,032 | 0.50 | 40,677 | 0.50 | 40,677 | 0.00 | 1,645 |
| 2575 | RESEARCH PSYCHOLOGIST..... | A | 2314B2813 | 1.00 | 1.00 | 72,928 | 1.00 | 75,254 | 1.00 | 75,254 | 0.00 | 2,326 |
| 2910 | SOCIAL WORKER..... | A | 1385B1678 | 1.00 | 1.00 | 42,697 | 1.00 | 44,891 | 1.00 | 44,891 | 0.00 | 2,194 |
| 2930 | MENTAL HEALTH CLINICIAN..... | A | 1858B2258 | 5.00 | 5.00 | 292,672 | 5.00 | 302,036 | 5.00 | 302,036 | 0.00 | 9,364 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | A | 917B917 | 6.00 | 6.00 | 142,510 | 6.00 | 143,602 | 6.00 | 143,602 | 0.00 | 1,092 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.73) | (0.73) | (36,176) | (0.71) | (37,066) | (0.71) | (37,066) | 0.02 | (890) |
| 2320 | REGISTERED NURSE..... | A | 2041B2386 | 1.00 | 1.00 | 58,258 | 1.00 | 59,793 | 1.00 | 59,793 | 0.00 | 1,535 |
| Project | : Subtotals | | | 17.27 | 17.27 | 867,194 | 17.29 | 911,947 | 17.29 | 911,947 | 0.02 | 44,753 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 17.27 | 17.27 | 867,194 | 17.29 | 911,947 | 17.29 | 911,947 | 0.02 | 44,753 |
| **Program** | **: DLT Subtotals** | | | **17.27** | **17.27** | **867,194** | **17.29** | **911,947** | **17.29** | **911,947** | **0.02** | **44,753** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A114 | MIS MANAGER | A | 2571B3126 | 1.00 | 1.00 | 80,996 | 0.00 | 0 | 0.00 | 0 | (1.00) | (80,996) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (1,116,003) | 0.00 | (1,333,803) | 0.00 | (1,333,803) | 0.00 | (217,800) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | S | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (4,447) | 0.00 | (4,447) | 0.00 | (4,447) |
| 1002 | OPERATOR-JOURNEY | A | 1200B1454 | 0.00 | 1.00 | 37,685 | 1.00 | 37,949 | 1.00 | 37,949 | 0.00 | 264 |
| 1002 | OPERATOR-JOURNEY | S | 1200B1454 | 0.00 | 0.00 | 0 | (1.00) | (37,949) | (1.00) | (37,949) | (1.00) | (37,949) |
| 1011 | TECHNICIAN-ASSISTANT | N | 1065B1288 | 0.00 | 0.00 | 0 | 0.84 | 28,014 | 0.84 | 28,014 | 0.84 | 28,014 |
| 1012 | TECHNICIAN-JOURNEY | N | 1398B1694 | 0.00 | 0.00 | 0 | 1.67 | 63,814 | 1.67 | 63,814 | 1.67 | 63,814 |
| 1013 | TECHNICIAN-SENIOR | A | 1615B1960 | 0.00 | 0.00 | 0 | 1.00 | 31,685 | 1.00 | 31,685 | 1.00 | 31,685 |
| 1014 | TECHNICIAN-SUPERVISOR | S | 1823B2215 | 0.00 | 0.00 | 0 | 1.00 | 47,580 | 1.00 | 47,580 | 1.00 | 47,580 |
| 1021 | ADMINISTRATOR I | C | 1391B1686 | 0.00 | 0.00 | 0 | 1.00 | 40,429 | 1.00 | 40,429 | 1.00 | 40,429 |
| 1022 | ADMINISTRATOR II | N | 1686B2048 | 0.00 | 0.00 | 0 | 0.84 | 38,476 | 0.84 | 38,476 | 0.84 | 38,476 |
| 1041 | ENGINEER-ASSISTANT | N | 2038B2478 | 0.00 | 0.00 | 0 | 0.83 | 44,327 | 0.83 | 44,327 | 0.83 | 44,327 |
| 1044 | ENGINEER-PRINCIPAL | A | 2693B3273 | 0.00 | 1.00 | 84,878 | 1.00 | 85,425 | 1.00 | 85,425 | 0.00 | 547 |
| 1051 | BUS ANALYST-ASSISTANT | N | 1569B1904 | 0.00 | 0.00 | 0 | 1.67 | 69,927 | 1.67 | 69,927 | 1.67 | 69,927 |
| 1053 | BUSINESS ANALYST-SENIOR | A | 2099B2551 | 0.00 | 2.00 | 132,418 | 2.00 | 133,162 | 2.00 | 133,162 | 0.00 | 744 |
| 1054 | BUS ANALYST-PRINCIPAL | A | 2430B2953 | 0.00 | 2.00 | 146,186 | 2.00 | 154,147 | 2.00 | 154,147 | 0.00 | 7,961 |
| 1054 | BUS ANALYST-PRINCIPAL | C | 2430B2953 | 0.00 | 0.75 | 47,287 | 1.00 | 70,811 | 1.00 | 70,811 | 0.25 | 23,524 |
| 1054 | BUS ANALYST-PRINCIPAL | R | 2430B2953 | 0.00 | 0.00 | 0 | (1.00) | (77,073) | (1.00) | (77,073) | (1.00) | (77,073) |
| 1063 | PROGRAMMER ANALYST-SENIOR | A | 1895B2303 | 0.00 | 1.00 | 59,728 | 1.00 | 60,108 | 1.00 | 60,108 | 0.00 | 380 |
| 1070 | PROJECT DIRECTOR | A | 2551B3101 | 0.00 | 2.00 | 160,971 | 3.00 | 243,461 | 3.00 | 243,461 | 1.00 | 82,490 |
| 1070 | PROJECT DIRECTOR | R | 2551B3101 | 0.00 | 0.00 | 0 | (1.00) | (80,936) | (1.00) | (80,936) | (1.00) | (80,936) |
| 1070 | PROJECT DIRECTOR | S | 2551B3101 | 0.00 | 0.00 | 0 | (1.00) | (80,936) | (1.00) | (80,936) | (1.00) | (80,936) |
| 1370 | SPECIAL ASSISTANT XI | N | 2009B2442 | 0.00 | 0.00 | 0 | 0.83 | 48,177 | 0.83 | 48,177 | 0.83 | 48,177 |
| 1372 | SPECIAL ASSISTANT XIII | A | 2297B2793 | 1.00 | 1.00 | 74,293 | 1.00 | 72,897 | 1.00 | 72,897 | 0.00 | (1,396) |
| 1404 | CLERK | A | 1076B1301 | 1.00 | 1.00 | 33,740 | 1.00 | 34,805 | 1.00 | 34,805 | 0.00 | 1,065 |
| 1404 | CLERK | N | 1076B1301 | 0.00 | 0.00 | 0 | 0.63 | 21,590 | 0.63 | 21,590 | 0.63 | 21,590 |
| 1406 | SENIOR CLERK | A | 1128B1365 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 2.00 | 2.00 | 70,127 | 2.00 | 72,338 | 2.00 | 72,338 | 0.00 | 2,211 |
| 1424 | CLERK TYPIST | N | 1117B1352 | 0.00 | 0.00 | 0 | 2.78 | 89,133 | 2.78 | 89,133 | 2.78 | 89,133 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 27.00 | 28.00 | 1,069,707 | 28.00 | 1,109,373 | 28.00 | 1,109,373 | 0.00 | 39,666 |
| 1426 | SENIOR CLERK TYPIST | S | 1223B1481 | 0.00 | 0.00 | 0 | (1.00) | (39,620) | (1.00) | (39,620) | (1.00) | (39,620) |
| 1430 | TRANSCRIBER TYPIST | A | 1223B1481 | 3.00 | 3.00 | 115,158 | 3.00 | 118,861 | 3.00 | 118,861 | 0.00 | 3,703 |
| 1432 | SENIOR TRANSCRIBER TYPIST | A | 1352B1638 | 2.00 | 2.00 | 84,984 | 2.00 | 87,642 | 2.00 | 87,642 | 0.00 | 2,658 |
| 1444 | SECRETARY I | A | 1166B1411 | 2.00 | 2.00 | 73,207 | 2.00 | 75,495 | 2.00 | 75,495 | 0.00 | 2,288 |
| 1446 | SECRETARY II | A | 1352B1638 | 7.00 | 7.00 | 297,446 | 7.00 | 306,745 | 7.00 | 306,745 | 0.00 | 9,299 |
| 1446 | SECRETARY II | C | 1352B1638 | 0.00 | 1.50 | 52,596 | 2.00 | 80,521 | 2.00 | 80,521 | 0.50 | 27,925 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1454 | EXECUTIVE SECRETARY III | A | 1727B2099 | 1.00 | 1.00 | 54,451 | 1.00 | 54,784 | 1.00 | 54,784 | 0.00 | 333 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 8.00 | 7.00 | 253,765 | 7.00 | 261,800 | 7.00 | 261,800 | 0.00 | 8,035 |
| 1630 | ACCOUNT CLERK | S | 1155B1398 | 0.00 | 0.00 | 0 | (5.00) | (187,000) | (5.00) | (187,000) | (5.00) | (187,000) |
| 1632 | SENIOR ACCOUNT CLERK | A | 1333B1615 | 6.00 | 7.00 | 287,478 | 7.00 | 302,438 | 7.00 | 302,438 | 0.00 | 14,960 |
| 1632 | SENIOR ACCOUNT CLERK | C | 1333B1615 | 0.00 | 2.25 | 77,738 | 3.00 | 119,085 | 3.00 | 119,085 | 0.75 | 41,347 |
| 1632 | SENIOR ACCOUNT CLERK | S | 1333B1615 | 0.00 | 0.00 | 0 | (3.00) | (119,085) | (3.00) | (119,085) | (3.00) | (119,085) |
| 1635 | HEALTH CARE BILLING CLERK I | N | 1258B1524 | 0.00 | 0.00 | 0 | 0.83 | 28,046 | 0.83 | 28,046 | 0.83 | 28,046 |
| 1635 | HEALTH CARE BILLING CLERK I | S | 1258B1524 | 0.00 | 0.00 | 0 | 2.00 | 67,310 | 2.00 | 67,310 | 2.00 | 67,310 |
| 1636 | HEALTH CARE BILLING CLERK II | S | 1414B1714 | 0.00 | 0.00 | 0 | 7.00 | 278,395 | 7.00 | 278,395 | 7.00 | 278,395 |
| 1637 | PATIENT ACCOUNTS CLERK | A | 1477B1791 | 1.00 | 1.00 | 46,432 | 1.00 | 47,914 | 1.00 | 47,914 | 0.00 | 1,482 |
| 1637 | PATIENT ACCOUNTS CLERK | S | 1477B1791 | 0.00 | 0.00 | 0 | (1.00) | (47,914) | (1.00) | (47,914) | (1.00) | (47,914) |
| 1650 | ACCOUNTANT | A | 1339B1622 | 1.00 | 1.00 | 42,131 | 1.00 | 42,334 | 1.00 | 42,334 | 0.00 | 203 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 7.00 | 7.00 | 334,101 | 7.00 | 336,168 | 7.00 | 336,168 | 0.00 | 2,067 |
| 1652 | SENIOR ACCOUNTANT | C | 1517B1840 | 0.00 | 0.75 | 29,529 | 1.00 | 44,122 | 1.00 | 44,122 | 0.25 | 14,593 |
| 1652 | SENIOR ACCOUNTANT | S | 1517B1840 | 0.00 | 0.00 | 0 | (4.00) | (188,194) | (4.00) | (188,194) | (4.00) | (188,194) |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1840B2236 | 1.00 | 1.00 | 58,014 | 1.00 | 58,360 | 1.00 | 58,360 | 0.00 | 346 |
| 1654 | PRINCIPAL ACCOUNTANT | S | 1840B2236 | 0.00 | 0.00 | 0 | 2.00 | 96,048 | 2.00 | 96,048 | 2.00 | 96,048 |
| 1655 | SYSTEMS ACCOUNTANT | S | 1932B2348 | 0.00 | 0.00 | 0 | 1.00 | 50,425 | 1.00 | 50,425 | 1.00 | 50,425 |
| 1656 | HEAD ACCOUNTANT | A | 1980B2407 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | A | 2079B2527 | 0.00 | 2.00 | 124,919 | 2.00 | 131,909 | 2.00 | 131,909 | 0.00 | 6,990 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | S | 2079B2527 | 0.00 | 0.00 | 0 | (1.00) | (65,954) | (1.00) | (65,954) | (1.00) | (65,954) |

City and County of San Francisco
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Service Area : D COMMUNITY HEALTH
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1659 | CHIEF SYSTEMS ACCOUNTANT | S | 2527B3072 | 0.00 | 0.00 | 0 | 1.00 | 68,000 | 1.00 | 68,000 | 1.00 | 68,000 |
| 1662 | PATIENT ACCOUNTS ASST SUPERVISO | A | 1520B1844 | 2.00 | 2.00 | 95,559 | 2.00 | 98,663 | 2.00 | 98,663 | 0.00 | 3,104 |
| 1662 | PATIENT ACCOUNTS ASST SUPERVISO | S | 1520B1844 | 0.00 | 0.00 | 0 | 2.00 | 93,139 | 2.00 | 93,139 | 2.00 | 93,139 |
| 1675 | SUPERVISING FISCAL OFFICER | A | 2647B3217 | 1.00 | 1.00 | 83,956 | 1.00 | 83,964 | 1.00 | 83,964 | 0.00 | 8 |
| 1720 | DATA ENTRY OPERATOR | A | 1003B1214 | 1.00 | 1.00 | 31,492 | 0.00 | 0 | 0.00 | 0 | (1.00) | (31,492) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | C | 1391B1686 | 0.00 | 0.75 | 27,099 | 0.00 | 0 | 0.00 | 0 | (0.75) | (27,099) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1686B2048 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 5.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST | N | 1333B1615 | 0.00 | 0.00 | 0 | 0.48 | 20,495 | 0.48 | 20,495 | 0.48 | 20,495 |
| 1822 | ADMINISTRATIVE ANALYST | C | 1744B2120 | 0.00 | 0.75 | 33,909 | 1.00 | 52,107 | 1.00 | 52,107 | 0.25 | 18,198 |
| 1822 | ADMINISTRATIVE ANALYST | N | 1744B2120 | 0.00 | 0.00 | 0 | 1.26 | 69,984 | 1.26 | 69,984 | 1.26 | 69,984 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | C | 1980B2407 | 0.00 | 0.75 | 38,529 | 1.00 | 57,718 | 1.00 | 57,718 | 0.25 | 19,189 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | S | 1980B2407 | 0.00 | 0.00 | 0 | (1.00) | (57,718) | (1.00) | (57,718) | (1.00) | (57,718) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2314B2813 | 1.00 | 1.00 | 73,013 | 1.00 | 73,419 | 1.00 | 73,419 | 0.00 | 406 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | S | 2314B2813 | 0.00 | 0.00 | 0 | 3.00 | 185,301 | 3.00 | 185,301 | 3.00 | 185,301 |
| 1842 | MANAGEMENT ASSISTANT | C | 1607B1951 | 0.00 | 0.75 | 30,357 | 1.00 | 52,194 | 1.00 | 52,194 | 0.25 | 21,837 |
| 1874 | SENIOR PROGRAMMER ANALYST | A | 1895B2303 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1880 | CHIEF OF SYSTEMS | S | 2933B3566 | 0.00 | 0.00 | 0 | 1.00 | 80,936 | 1.00 | 80,936 | 1.00 | 80,936 |
| 2106 | MSSD SPECIALIST | N | 1398B1694 | 0.00 | 0.00 | 0 | 0.63 | 28,049 | 0.63 | 28,049 | 0.63 | 28,049 |
| 2114 | MEDICAL RECORDS TECHNICIAN SUPE | A | 1670B2028 | 3.00 | 3.00 | 157,707 | 3.00 | 162,762 | 3.00 | 162,762 | 0.00 | 5,055 |
| 2116 | ASSOCIATE DIRECTOR MEDICAL RECO | A | 1809B2199 | 1.00 | 1.00 | 57,410 | 1.00 | 57,394 | 1.00 | 57,394 | 0.00 | (16) |
| 2119 | HEALTH CARE ANALYST | N | 1744B2120 | 0.00 | 0.00 | 0 | 1.31 | 65,984 | 1.31 | 65,984 | 1.31 | 65,984 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 37.00 | 37.38 | 4,106,034 | 37.38 | 4,229,036 | 37.38 | 4,229,036 | 0.00 | 123,002 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | C | 3479B4229 | 0.00 | 2.80 | 307,568 | 4.25 | 480,830 | 4.25 | 480,830 | 1.45 | 173,262 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | N | 3479B4229 | 0.00 | 0.00 | 0 | 0.20 | 22,409 | 0.20 | 22,409 | 0.20 | 22,409 |
| 2235 | MEDICAL DIRECTOR, DEPARTMENT OF | A | 4164B5062 | 1.00 | 1.00 | 132,164 | 1.00 | 132,118 | 1.00 | 132,118 | 0.00 | (46) |
| 2246 | ASSISTANT DIRECTOR CLINICAL SERVI | A | 2332B2835 | 4.00 | 4.00 | 295,978 | 4.00 | 295,974 | 4.00 | 295,974 | 0.00 | (4) |
| 2246 | ASSISTANT DIRECTOR CLINICAL SERVI | C | 2332B2835 | 0.00 | 0.75 | 45,642 | 1.00 | 67,981 | 1.00 | 67,981 | 0.25 | 22,339 |
| 2246 | ASSISTANT DIRECTOR CLINICAL SERVI | N | 2332B2835 | 0.00 | 0.00 | 0 | 1.51 | 108,642 | 1.51 | 108,642 | 1.51 | 108,642 |

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Service Area : D COMMUNITY HEALTH
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2248 | ASSISTANT DIRECTOR CLINICAL SERVI | A | 2902B3527 | 2.00 | 3.00 | 276,543 | 3.00 | 276,164 | 3.00 | 276,164 | 0.00 | (379) |
| 2305 | PSYCHIATRIC TECHNICIAN | A | 1506B1827 | 3.00 | 3.00 | 141,964 | 3.00 | 146,630 | 3.00 | 146,630 | 0.00 | 4,666 |
| 2306 | SENIOR PSYCHIATRIC ORDERLY | A | 1565B1899 | 2.00 | 2.00 | 98,468 | 2.00 | 101,606 | 2.00 | 101,606 | 0.00 | 3,138 |
| 2409 | PHARMACY TECHNICIAN | A | 1642B1994 | 1.00 | 1.00 | 51,687 | 1.00 | 53,344 | 1.00 | 53,344 | 0.00 | 1,657 |
| 2450 | PHARMACIST | C | 2269B2758 | 0.00 | 1.00 | 58,266 | 1.25 | 92,230 | 1.25 | 92,230 | 0.25 | 33,964 |
| 2454 | CLINICAL PHARMACIST | A | 2502B3041 | 5.00 | 5.00 | 390,319 | 5.00 | 406,772 | 5.00 | 406,772 | 0.00 | 16,453 |
| 2526 | AMBULANCE DRIVER | A | 1895B2303 | 2.00 | 2.00 | 119,316 | 2.00 | 123,222 | 2.00 | 123,222 | 0.00 | 3,906 |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 1.00 | 1.00 | 59,166 | 1.00 | 60,108 | 1.00 | 60,108 | 0.00 | 942 |
| 2550 | SENIOR OCCUPATIONAL THERAPIST | A | 2140B2602 | 1.50 | 1.70 | 113,648 | 1.70 | 115,451 | 1.70 | 115,451 | 0.00 | 1,803 |
| 2550 | SENIOR OCCUPATIONAL THERAPIST | R | 2140B2602 | 0.00 | 0.00 | 0 | (1.00) | (67,912) | (1.00) | (67,912) | (1.00) | (67,912) |
| 2552 | DIR OF ACTIVITIES THERAPY AND VOL | A | 1761B2140 | 1.00 | 1.20 | 66,581 | 1.20 | 68,701 | 1.20 | 68,701 | 0.00 | 2,120 |
| 2565 | ACUPUNCTURIST | A | 1547B1876 | 1.00 | 1.00 | 48,636 | 1.00 | 50,188 | 1.00 | 50,188 | 0.00 | 1,552 |
| 2566 | REHABILITATION COUNSELOR | A | 1524B1849 | 3.00 | 3.00 | 142,463 | 3.00 | 144,777 | 3.00 | 144,777 | 0.00 | 2,314 |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 14.50 | 14.50 | 982,579 | 14.50 | 1,014,000 | 14.50 | 1,014,000 | 0.00 | 31,421 |
| 2575 | RESEARCH PSYCHOLOGIST | A | 2314B2813 | 1.00 | 1.00 | 72,928 | 1.00 | 75,254 | 1.00 | 75,254 | 0.00 | 2,326 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 2.00 | 2.00 | 76,394 | 2.00 | 78,867 | 2.00 | 78,867 | 0.00 | 2,473 |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 7.00 | 7.00 | 293,096 | 7.00 | 302,438 | 7.00 | 302,438 | 0.00 | 9,342 |
| 2588 | HEALTH WORKER IV | A | 1558B1890 | 10.00 | 10.00 | 489,919 | 10.00 | 505,622 | 10.00 | 505,622 | 0.00 | 15,703 |
| 2589 | HEALTH PROGRAM COORDINATOR I | A | 1562B1895 | 2.00 | 2.00 | 98,297 | 2.00 | 98,919 | 2.00 | 98,919 | 0.00 | 622 |
| 2589 | HEALTH PROGRAM COORDINATOR I | C | 1562B1895 | 0.00 | 1.50 | 60,786 | 2.00 | 90,882 | 2.00 | 90,882 | 0.50 | 30,096 |
| 2591 | HEALTH PROGRAM COORDINATOR II | A | 1778B2161 | 2.00 | 2.00 | 112,171 | 2.00 | 112,804 | 2.00 | 112,804 | 0.00 | 633 |
| 2593 | HEALTH PROGRAM COORDINATOR III | A | 1990B2418 | 4.00 | 4.00 | 250,911 | 4.00 | 252,439 | 4.00 | 252,439 | 0.00 | 1,528 |
| 2593 | HEALTH PROGRAM COORDINATOR III | C | 1990B2418 | 0.00 | 0.75 | 38,709 | 1.00 | 57,982 | 1.00 | 57,982 | 0.25 | 19,273 |
| 2593 | HEALTH PROGRAM COORDINATOR III | N | 1990B2418 | 0.00 | 0.00 | 0 | 1.63 | 101,303 | 1.63 | 101,303 | 1.63 | 101,303 |
| 2593 | HEALTH PROGRAM COORDINATOR III | R | 1990B2418 | 0.00 | 0.00 | 0 | 0.00 | 5,128 | 0.00 | 5,128 | 0.00 | 5,128 |
| 2593 | HEALTH PROGRAM COORDINATOR III | S | 1990B2418 | 0.00 | 0.00 | 0 | (1.00) | (63,110) | (1.00) | (63,110) | (1.00) | (63,110) |
| 2708 | CUSTODIAN | A | 1123B1359 | 0.50 | 0.50 | 17,613 | 0.50 | 18,178 | 0.50 | 18,178 | 0.00 | 565 |
| 2819 | ASSISTANT HEALTH EDUCATOR | A | 1592B1932 | 1.00 | 1.00 | 49,630 | 1.00 | 50,425 | 1.00 | 50,425 | 0.00 | 795 |
| 2820 | SENIOR HEALTH PROGRAM PLANNER | C | 2110B2564 | 0.00 | 0.75 | 40,992 | 1.00 | 63,020 | 1.00 | 63,020 | 0.25 | 22,028 |

City and County of San Francisco
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2820 | SENIOR HEALTH PROGRAM PLANNER... | S | 2110B2564 | 0.00 | 0.00 | 0 | (1.00) | (63,020) | (1.00) | (63,020) | (1.00) | (63,020) |
| 2823 | MENTAL HEALTH EDUCATOR..... | A | 1840B2236 | 1.00 | 1.00 | 57,452 | 1.00 | 58,360 | 1.00 | 58,360 | 0.00 | 908 |
| 2880 | DIR OF BUS. & OPER, MENTAL HEALTH | A | 3248B3948 | 1.00 | 1.00 | 103,120 | 1.00 | 103,043 | 1.00 | 103,043 | 0.00 | (77) |
| 2895 | DEPUTY DIRECTOR FOR MENTAL HEAL | A | 3948B4799 | 1.00 | 1.00 | 125,324 | 1.00 | 125,254 | 1.00 | 125,254 | 0.00 | (70) |
| 2903 | ELIGIBILITY WORKER..... | N | 1333B1615 | 0.00 | 0.00 | 0 | 1.66 | 59,436 | 1.66 | 59,436 | 1.66 | 59,436 |
| 2905 | SENIOR ELIGIBILITY WORKER..... | A | 1528B1853 | 3.50 | 3.50 | 168,077 | 3.50 | 173,504 | 3.50 | 173,504 | 0.00 | 5,427 |
| 2910 | SOCIAL WORKER..... | C | 1385B1678 | 0.00 | 2.25 | 79,214 | 3.00 | 134,672 | 3.00 | 134,672 | 0.75 | 55,458 |
| 2912 | SENIOR SOCIAL WORKER..... | N | 1584B1923 | 0.00 | 0.00 | 0 | 1.94 | 99,326 | 1.94 | 99,326 | 1.94 | 99,326 |
| 2930 | MENTAL HEALTH CLINICIAN..... | A | 1858B2258 | 44.50 | 46.50 | 2,721,853 | 46.50 | 2,808,932 | 46.50 | 2,808,932 | 0.00 | 87,079 |
| 2930 | MENTAL HEALTH CLINICIAN..... | C | 1858B2258 | 0.00 | 2.48 | 119,423 | 3.00 | 181,221 | 3.00 | 181,221 | 0.52 | 61,798 |
| 2930 | MENTAL HEALTH CLINICIAN..... | N | 1858B2258 | 0.00 | 0.00 | 0 | 3.79 | 228,534 | 3.79 | 228,534 | 3.79 | 228,534 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN..... | A | 1941B2360 | 16.50 | 16.50 | 1,009,519 | 16.50 | 1,041,743 | 16.50 | 1,041,743 | 0.00 | 32,224 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN..... | C | 1941B2360 | 0.00 | 1.50 | 75,482 | 2.00 | 116,013 | 2.00 | 116,013 | 0.50 | 40,531 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN..... | S | 1941B2360 | 0.00 | 0.00 | 0 | (1.00) | (58,007) | (1.00) | (58,007) | (1.00) | (58,007) |
| 2933 | CONSERVATORSHIP/CASE MGNT SUP | A | 2058B2502 | 2.00 | 2.00 | 129,696 | 2.00 | 133,869 | 2.00 | 133,869 | 0.00 | 4,173 |
| 2935 | SR. MARRIAGE,FAMILY/CHILD COUNSE | S | 1941B2360 | 0.00 | 0.00 | 0 | 1.00 | 58,007 | 1.00 | 58,007 | 1.00 | 58,007 |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | A | 1941B2360 | 2.00 | 2.00 | 122,509 | 2.00 | 123,192 | 2.00 | 123,192 | 0.00 | 683 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | A | 917B917 | 1.50 | 1.50 | 35,628 | 1.50 | 35,901 | 1.50 | 35,901 | 0.00 | 273 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (31.98) | (32.64) | (1,887,008) | (36.66) | (2,138,268) | (36.66) | (2,138,268) | (4.02) | (251,260) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 20,673 | 0.00 | 0 | 0.00 | 0 | 0.00 | (20,673) |
| 2320 | REGISTERED NURSE..... | A | 2041B2386 | 13.17 | 13.17 | 813,721 | 13.17 | 835,155 | 13.17 | 835,155 | 0.00 | 21,434 |
| 2322 | HEAD NURSE..... | A | 2449B3158 | 3.00 | 3.00 | 238,247 | 3.00 | 243,030 | 3.00 | 243,030 | 0.00 | 4,783 |
| 2323 | CLINICAL NURSE SPECIALIST..... | A | 2309B3186 | 9.00 | 8.00 | 642,712 | 8.00 | 659,642 | 8.00 | 659,642 | 0.00 | 16,930 |
| 2323 | CLINICAL NURSE SPECIALIST..... | N | 2309B3186 | 0.00 | 0.00 | 0 | 1.25 | 80,562 | 1.25 | 80,562 | 1.25 | 80,562 |
| 2350 | INSTRUCTOR OF NURSING..... | A | 2621B3381 | 0.00 | 1.00 | 87,846 | 1.00 | 89,609 | 1.00 | 89,609 | 0.00 | 1,763 |
| 9993N | ATTRITION SAVINGS - NURSES..... | A | 0T0 | (1.71) | (1.71) | (120,922) | (1.72) | (123,997) | (1.72) | (123,997) | (0.01) | (3,075) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 2.00 | 1.98 | 90,138 | 1.40 | 63,688 | 1.40 | 63,688 | (0.58) | (26,450) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 335,029 | 0.00 | 347,358 | 0.00 | 347,358 | 0.00 | 12,329 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 44,948 | 0.00 | 46,296 | 0.00 | 46,296 | 0.00 | 1,348 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DMM** MENTAL HEALTH - COMMUNITY CARE
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 13,369 | 0.00 | 13,770 | 0.00 | 13,770 | 0.00 | 401 |
| Project | : Subtotals | | | 265.98 | 293.11 | 17,553,700 | 319.55 | 19,312,430 | 319.55 | 19,312,430 | 26.44 | 1,758,730 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 265.98 | 293.11 | 17,553,700 | 319.55 | 19,312,430 | 319.55 | 19,312,430 | 26.44 | 1,758,730 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (78,114) | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,114 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 0.50 | 0.50 | 19,193 | 0.00 | 0 | 0.00 | 0 | (0.50) | (19,193) |
| 1650 | ACCOUNTANT | A | 1339B1622 | 0.50 | 0.50 | 21,066 | 0.00 | 0 | 0.00 | 0 | (0.50) | (21,066) |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 0.50 | 0.50 | 54,923 | 0.00 | 0 | 0.00 | 0 | (0.50) | (54,923) |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 0.50 | 0.50 | 33,882 | 0.00 | 0 | 0.00 | 0 | (0.50) | (33,882) |
| 2930 | MENTAL HEALTH CLINICIAN | A | 1858B2258 | 6.38 | 4.38 | 256,381 | 0.00 | 0 | 0.00 | 0 | (4.38) | (256,381) |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN | A | 1941B2360 | 1.50 | 1.50 | 91,774 | 0.00 | 0 | 0.00 | 0 | (1.50) | (91,774) |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | A | 917B917 | 0.75 | 0.75 | 17,814 | 0.00 | 0 | 0.00 | 0 | (0.75) | (17,814) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.21) | (0.04) | (1,695) | 0.00 | 0 | 0.00 | 0 | 0.04 | 1,695 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (415,224) | 0.00 | 0 | 0.00 | 0 | 0.00 | 415,224 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 3,680 | 0.00 | 0 | 0.00 | 0 | 0.00 | (3,680) |
| PRETT | PREMIUM PAY - MISCELLANEOUS (TRA | A | 0T0 | 0.00 | 0.00 | (3,680) | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,680 |
| Project | : Subtotals | | | 10.42 | 8.59 | 0 | 0.00 | 0 | 0.00 | 0 | (8.59) | 0 |
| **Project** | **: PHM098 AIDS M. HEALTH CASE MANAGEMENT** | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 467,981 | 0.00 | 0 | 0.00 | 0 | 0.00 | (467,981) |
| PRETT | PREMIUM PAY - MISCELLANEOUS (TRA | A | 0T0 | 0.00 | 0.00 | 3,901 | 0.00 | 0 | 0.00 | 0 | 0.00 | (3,901) |
| Project | : PHM098 Subtotals | | | 0.00 | 0.00 | 471,882 | 0.00 | 0 | 0.00 | 0 | 0.00 | (471,882) |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 10.42 | 8.59 | 471,882 | 0.00 | 0 | 0.00 | 0 | (8.59) | (471,882) |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HMPATH SB MCKINNEY-PATH | | | | | | | | | | | |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.50 | 0.19 | 18,929 | 0.20 | 19,564 | 0.20 | 19,564 | 0.01 | 635 |
| 2305 | PSYCHIATRIC TECHNICIAN | G | 1506B1827 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2574 | CLINICAL PSYCHOLOGIST | G | 2151B2614 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2588 | HEALTH WORKER IV | G | 1558B1890 | 0.25 | 0.19 | 9,308 | 0.20 | 9,589 | 0.20 | 9,589 | 0.01 | 281 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN | G | 1941B2360 | 0.00 | 0.19 | 10,681 | 0.20 | 11,978 | 0.20 | 11,978 | 0.01 | 1,297 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.33) | (0.15) | (10,274) | 0.00 | 0 | 0.00 | 0 | 0.15 | 10,274 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | G | 0T0 | 0.00 | 0.00 | 0 | (0.17) | (11,459) | (0.17) | (11,459) | (0.17) | (11,459) |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (5) | 0.00 | (5) | 0.00 | (5) |
| 2320 | REGISTERED NURSE | G | 2041B2386 | 0.25 | 0.19 | 11,749 | 0.20 | 12,038 | 0.20 | 12,038 | 0.01 | 289 |
| 2323 | CLINICAL NURSE SPECIALIST | G | 2309B3186 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HMPATH Subtotals | | | 1.42 | 0.61 | 40,393 | 0.63 | 41,705 | 0.63 | 41,705 | 0.02 | 1,312 |
| Grant | : HMSSOC SAMHSA-SYSTEM OF CARE (SSOC) | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (124) | 0.00 | 0 | 0.00 | 0 | 0.00 | 124 |
| 1377 | SPECIAL ASSISTANT XVIII | G | 3313B4028 | 0.00 | 0.00 | 0 | 1.00 | 93,464 | 1.00 | 93,464 | 1.00 | 93,464 |
| 2246 | ASSISTANT DIRECTOR CLINICAL SERVI | G | 2332B2835 | 2.00 | 2.00 | 147,989 | 2.00 | 145,064 | 2.00 | 145,064 | 0.00 | (2,925) |
| 2248 | ASSISTANT DIRECTOR CLINICAL SERVI | G | 2902B3527 | 2.00 | 2.00 | 184,362 | 1.00 | 90,306 | 1.00 | 90,306 | (1.00) | (94,056) |
| 2574 | CLINICAL PSYCHOLOGIST | G | 2151B2614 | 0.00 | 0.00 | 0 | 1.00 | 68,406 | 1.00 | 68,406 | 1.00 | 68,406 |
| 2576 | SUPERVISING CLINICAL PSYCHOLOGIS | G | 2166B2632 | 1.00 | 1.00 | 68,240 | 0.00 | 0 | 0.00 | 0 | (1.00) | (68,240) |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 3.00 | 3.00 | 188,184 | 2.00 | 122,252 | 2.00 | 122,252 | (1.00) | (65,932) |
| 2823 | MENTAL HEALTH EDUCATOR | G | 1840B2236 | 0.75 | 0.75 | 43,088 | 0.60 | 33,920 | 0.60 | 33,920 | (0.15) | (9,168) |
| 2930 | MENTAL HEALTH CLINICIAN | G | 1858B2258 | 2.00 | 2.00 | 117,069 | 2.00 | 117,069 | 2.00 | 117,069 | 0.00 | 0 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.13) | (1.06) | (74,115) | 0.00 | 0 | 0.00 | 0 | 1.06 | 74,115 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | G | 0T0 | 0.00 | 0.00 | 0 | (0.45) | (31,123) | (0.45) | (31,123) | (0.45) | (31,123) |
| Grant | : HMSSOC Subtotals | | | 9.62 | 9.69 | 674,693 | 9.15 | 639,358 | 9.15 | 639,358 | (0.54) | (35,335) |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 11.04 | 10.30 | 715,086 | 9.78 | 681,063 | 9.78 | 681,063 | (0.52) | (34,023) |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Program : DMM | Subtotals | | | 287.44 | 312.00 | 18,740,668 | 329.33 | 19,993,493 | 329.33 | 19,993,493 | 17.33 | 1,252,825 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : D | COMMUNITY HEALTH |
| Department | : HPH | PUBLIC HEALTH |
| Program | : DMS | SUBSTANCE ABUSE - COMMUNITY CARE |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 64 | 0.00 | (41,572) | 0.00 | (41,572) | 0.00 | (41,636) |
| 1023 | ADMINISTRATOR III | A | 2048B2490 | 0.00 | 0.00 | 0 | 1.00 | 64,989 | 1.00 | 64,989 | 1.00 | 64,989 |
| 1023 | ADMINISTRATOR III | S | 2048B2490 | 0.00 | 0.00 | 0 | (1.00) | (64,989) | (1.00) | (64,989) | (1.00) | (64,989) |
| 1052 | BUSINESS ANALYST | A | 1814B2204 | 0.00 | 1.00 | 51,854 | 1.00 | 57,524 | 1.00 | 57,524 | 0.00 | 5,670 |
| 1053 | BUSINESS ANALYST-SENIOR | A | 2099B2551 | 0.00 | 1.00 | 60,049 | 1.00 | 66,581 | 1.00 | 66,581 | 0.00 | 6,532 |
| 1070 | PROJECT DIRECTOR | S | 2551B3101 | 0.00 | 0.00 | 0 | 1.00 | 66,581 | 1.00 | 66,581 | 1.00 | 66,581 |
| 1377 | SPECIAL ASSISTANT XVIII | S | 3313B4028 | 0.00 | 0.00 | 0 | 1.00 | 105,131 | 1.00 | 105,131 | 1.00 | 105,131 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 2.00 | 2.00 | 76,772 | 2.00 | 79,241 | 2.00 | 79,241 | 0.00 | 2,469 |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 2.00 | 1.00 | 36,252 | 1.00 | 37,400 | 1.00 | 37,400 | 0.00 | 1,148 |
| 1630 | ACCOUNT CLERK | R | 1155B1398 | 0.00 | 0.00 | 0 | (1.00) | (37,400) | (1.00) | (37,400) | (1.00) | (37,400) |
| 1632 | SENIOR ACCOUNT CLERK | A | 1333B1615 | 1.00 | 2.00 | 78,123 | 2.00 | 86,411 | 2.00 | 86,411 | 0.00 | 8,288 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 2.00 | 2.00 | 95,457 | 2.00 | 96,048 | 2.00 | 96,048 | 0.00 | 591 |
| 1654 | PRINCIPAL ACCOUNTANT | A | 1840B2236 | 1.00 | 1.00 | 58,014 | 1.00 | 58,360 | 1.00 | 58,360 | 0.00 | 346 |
| 1654 | PRINCIPAL ACCOUNTANT | S | 1840B2236 | 0.00 | 0.00 | 0 | (1.00) | (58,360) | (1.00) | (58,360) | (1.00) | (58,360) |
| 1656 | HEAD ACCOUNTANT | A | 1980B2407 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | A | 2079B2527 | 0.00 | 1.00 | 62,460 | 1.00 | 65,955 | 1.00 | 65,955 | 0.00 | 3,495 |
| 1802 | RESEARCH ASSISTANT | A | 1447B1752 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1391B1686 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 1.00 | 1.00 | 64,602 | 0.00 | 0 | 0.00 | 0 | (1.00) | (64,602) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 2.00 | 2.00 | 124,919 | 2.00 | 125,645 | 2.00 | 125,645 | 0.00 | 726 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | C | 1980B2407 | 0.00 | 0.75 | 38,529 | 1.00 | 57,718 | 1.00 | 57,718 | 0.25 | 19,189 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | S | 1980B2407 | 0.00 | 0.00 | 0 | 0.00 | (783) | 0.00 | (783) | 0.00 | (783) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2314B2813 | 1.00 | 1.00 | 73,013 | 1.00 | 73,419 | 1.00 | 73,419 | 0.00 | 406 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | S | 2314B2813 | 0.00 | 0.00 | 0 | 1.00 | 63,423 | 1.00 | 63,423 | 1.00 | 63,423 |
| 1842 | MANAGEMENT ASSISTANT | A | 1607B1951 | 2.00 | 2.00 | 98,182 | 2.00 | 104,388 | 2.00 | 104,388 | 0.00 | 6,206 |
| 2248 | ASSISTANT DIRECTOR CLINICAL SERVI | A | 2902B3527 | 1.00 | 1.00 | 92,181 | 1.00 | 92,055 | 1.00 | 92,055 | 0.00 | (126) |
| 2248 | ASSISTANT DIRECTOR CLINICAL SERVI | S | 2902B3527 | 0.00 | 0.00 | 0 | (1.00) | (92,055) | (1.00) | (92,055) | (1.00) | (92,055) |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 1.00 | 1.00 | 41,871 | 1.00 | 43,206 | 1.00 | 43,206 | 0.00 | 1,335 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DMS SUBSTANCE ABUSE - COMMUNITY CARE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2587 | HEALTH WORKER III | R | 1333B1615 | 0.00 | 0.00 | 0 | (1.00) | (43,206) | (1.00) | (43,206) | (1.00) | (43,206) |
| 2591 | HEALTH PROGRAM COORDINATOR II | A | 1778B2161 | 1.00 | 1.00 | 56,085 | 1.00 | 56,402 | 1.00 | 56,402 | 0.00 | 317 |
| 2591 | HEALTH PROGRAM COORDINATOR II | N | 1778B2161 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 42,302 | 0.75 | 42,302 |
| 2593 | HEALTH PROGRAM COORDINATOR III | A | 1990B2418 | 2.00 | 2.00 | 125,455 | 2.00 | 126,220 | 2.00 | 126,220 | 0.00 | 765 |
| 2593 | HEALTH PROGRAM COORDINATOR III | C | 1990B2418 | 0.00 | 1.50 | 77,419 | 2.00 | 115,965 | 2.00 | 115,965 | 0.50 | 38,546 |
| 2593 | HEALTH PROGRAM COORDINATOR III | R | 1990B2418 | 0.00 | 0.00 | 0 | (1.00) | (63,110) | (1.00) | (63,110) | (1.00) | (63,110) |
| 2803 | EPIDEMIOLOGIST II | A | 2019B2454 | 1.00 | 1.00 | 63,049 | 1.00 | 64,049 | 1.00 | 64,049 | 0.00 | 1,000 |
| 2992 | CONTRACT COMPLIANCE OFFICER I | A | 1941B2360 | 2.00 | 2.00 | 122,509 | 2.00 | 123,192 | 2.00 | 123,192 | 0.00 | 683 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.09) | (3.04) | (166,360) | (3.05) | (173,584) | (3.05) | (173,584) | (0.01) | (7,224) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 1,595 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,595) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.47 | 21,469 | 0.48 | 22,113 | 0.48 | 22,113 | 0.01 | 644 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.00 | 0.21 | 12,546 | 0.22 | 12,922 | 0.22 | 12,922 | 0.01 | 376 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 15,579 | 0.00 | 16,046 | 0.00 | 16,046 | 0.00 | 467 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 15,480 | 0.00 | 15,944 | 0.00 | 15,944 | 0.00 | 464 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 8,302 | 0.00 | 8,551 | 0.00 | 8,551 | 0.00 | 249 |
| Project | : Subtotals | | | 22.91 | 25.89 | 1,447,962 | 23.65 | 1,374,241 | 24.40 | 1,416,543 | (1.49) | (31,419) |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 22.91 | 25.89 | 1,447,962 | 23.65 | 1,374,241 | 24.40 | 1,416,543 | (1.49) | (31,419) |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | | | |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | (0.13) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Project | : Subtotals | | | (0.13) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | (0.13) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PHM005 DUI - FIRST OFFENDER PROGRAM** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (5,182) | 0.00 | (5,132) | 0.00 | (5,132) | 0.00 | 50 |
| 2591 | HEALTH PROGRAM COORDINATOR II.... | A | 1778B2161 | 1.00 | 1.00 | 56,085 | 1.00 | 56,402 | 1.00 | 56,402 | 0.00 | 317 |
| Project | : PHM005 Subtotals | | | 1.00 | 1.00 | 50,903 | 1.00 | 51,270 | 1.00 | 51,270 | 0.00 | 367 |
| **Project** | **: PHM006 AB286 - STATHAM** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (8,670) | 0.00 | (8,817) | 0.00 | (8,817) | 0.00 | (147) |
| 1426 | SENIOR CLERK TYPIST..... | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 2591 | HEALTH PROGRAM COORDINATOR II.... | A | 1778B2161 | 1.00 | 1.00 | 56,085 | 1.00 | 56,402 | 1.00 | 56,402 | 0.00 | 317 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 1.00 | 0.64 | 29,048 | 0.64 | 29,048 | 0.64 | 29,048 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 1,038 | 0.00 | 1,038 | 0.00 | 1,038 | 0.00 | 0 |
| Project | : PHM006 Subtotals | | | 3.00 | 2.64 | 115,887 | 2.64 | 117,291 | 2.64 | 117,291 | 0.00 | 1,404 |
| Sub-Fund | : 2S CHS PHF Subtotals | | | 4.00 | 3.64 | 166,790 | 3.64 | 168,561 | 3.64 | 168,561 | 0.00 | 1,771 |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | | | | | |
| **Grant** | **: HM0902 STATE ALCOHOL & DRUG PROGRAM** | | | | | | | | | | | |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2314B2813 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HM0902 Subtotals | | | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Grant** | **: HMTARC M.HEALTH CSAS TARGET CITY GRANT** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (16) | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | A | 2314B2813 | 0.00 | 1.00 | 73,013 | 0.00 | 0 | 0.00 | 0 | (1.00) | (73,013) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | (9,510) | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,510 |
| Grant | : HMTARC Subtotals | | | 0.00 | 1.00 | 63,487 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,487) |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 1.00 | 1.00 | 63,487 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,487) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Program : DMS | Subtotals | | | 27.78 | 30.53 | 1,678,239 | 27.29 | 1,542,802 | 28.04 | 1,585,104 | (2.49) | (93,135) |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : D | COMMUNITY HEALTH |
| Department | : HPH | PUBLIC HEALTH |
| Program | : DPB | COMM HLTH - PREVENTION - BEHM |
| Sub-Fund | : 1G AGF AAA | GF-NON-PROJECT-CONTROLLED |

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (204,314) | 0.00 | (284,161) | 0.00 | (284,161) | 0.00 | (79,847) |
| 1013 | TECHNICIAN-SENIOR | A | 1615B1960 | 0.00 | 0.00 | 0 | 1.00 | 31,685 | 1.00 | 31,685 | 1.00 | 31,685 |
| 1022 | ADMINISTRATOR II | A | 1686B2048 | 0.00 | 1.00 | 53,166 | 1.00 | 53,453 | 1.00 | 53,453 | 0.00 | 287 |
| 1054 | BUS ANALYST-PRINCIPAL | A | 2430B2953 | 0.00 | 1.00 | 76,655 | 1.00 | 77,073 | 1.00 | 77,073 | 0.00 | 418 |
| 1372 | SPECIAL ASSISTANT XIII | A | 2297B2793 | 2.00 | 2.00 | 148,586 | 2.00 | 145,794 | 2.00 | 145,794 | 0.00 | (2,792) |
| 1375 | SPECIAL ASSISTANT XVI | A | 2862B3479 | 1.00 | 1.00 | 92,561 | 1.00 | 90,802 | 1.00 | 90,802 | 0.00 | (1,759) |
| 1375 | SPECIAL ASSISTANT XVI | S | 2862B3479 | 0.00 | 0.00 | 0 | (1.00) | (90,802) | (1.00) | (90,802) | (1.00) | (90,802) |
| 1406 | SENIOR CLERK | N | 1128B1365 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 36,518 | 1.00 | 36,518 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 3.00 | 3.00 | 105,191 | 3.00 | 108,507 | 3.00 | 108,507 | 0.00 | 3,316 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 2.00 | 2.00 | 76,772 | 2.00 | 79,240 | 2.00 | 79,240 | 0.00 | 2,468 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 0.75 | 23,785 | 1.00 | 36,402 | 1.00 | 36,402 | 0.25 | 12,617 |
| 1444 | SECRETARY I | A | 1166B1411 | 4.00 | 4.00 | 146,415 | 4.00 | 150,991 | 4.00 | 150,991 | 0.00 | 4,576 |
| 1446 | SECRETARY II | A | 1352B1638 | 2.50 | 2.50 | 106,230 | 2.50 | 109,552 | 2.50 | 109,552 | 0.00 | 3,322 |
| 1446 | SECRETARY II | R | 1352B1638 | 0.00 | 0.00 | 0 | (0.50) | (21,910) | (0.50) | (21,910) | (0.50) | (21,910) |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 1.00 | 1.00 | 36,252 | 1.00 | 37,400 | 1.00 | 37,400 | 0.00 | 1,148 |
| 1720 | DATA ENTRY OPERATOR | A | 1003B1214 | 1.00 | 1.00 | 31,492 | 0.00 | 0 | 0.00 | 0 | (1.00) | (31,492) |
| 2593 | HEALTH PROGRAM COORDINATOR III | S | 1990B2418 | 0.00 | 0.00 | 0 | 1.00 | 51,939 | 1.00 | 51,939 | 1.00 | 51,939 |
| 2820 | SENIOR HEALTH PROGRAM PLANNER | C | 2110B2564 | 0.00 | 0.75 | 40,992 | 1.00 | 63,020 | 1.00 | 63,020 | 0.25 | 22,028 |
| 2820 | SENIOR HEALTH PROGRAM PLANNER | S | 2110B2564 | 0.00 | 0.00 | 0 | (1.00) | (63,020) | (1.00) | (63,020) | (1.00) | (63,020) |
| 2822 | HEALTH EDUCATOR | A | 1840B2236 | 1.10 | 1.10 | 63,196 | 1.10 | 64,196 | 1.10 | 64,196 | 0.00 | 1,000 |
| 6108 | ENVIRONMENTAL HEALTH TECH I | A | 1454B1761 | 5.00 | 5.00 | 228,199 | 5.00 | 235,556 | 5.00 | 235,556 | 0.00 | 7,357 |
| 6108 | ENVIRONMENTAL HEALTH TECH I | R | 1454B1761 | 0.00 | 0.00 | 0 | (1.00) | (47,111) | (1.00) | (47,111) | (1.00) | (47,111) |
| 6110 | ENVIRONMENTAL HEALTH TECH II | A | 1638B1990 | 1.00 | 1.00 | 51,552 | 1.00 | 53,237 | 1.00 | 53,237 | 0.00 | 1,685 |
| 6120 | ENVIRONMENTAL HEALTH INSPECTOR | A | 2094B2545 | 25.00 | 25.00 | 1,661,370 | 25.00 | 1,660,614 | 25.00 | 1,660,614 | 0.00 | (756) |
| 6120 | ENVIRONMENTAL HEALTH INSPECTOR | R | 2094B2545 | 0.00 | 0.00 | 0 | (1.00) | (66,425) | (1.00) | (66,425) | (1.00) | (66,425) |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | A | 2252B2737 | 28.25 | 29.25 | 2,020,124 | 29.25 | 2,089,495 | 29.25 | 2,089,495 | 0.00 | 69,371 |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | C | 2252B2737 | 0.00 | 0.38 | 22,352 | 0.50 | 35,718 | 0.50 | 35,718 | 0.12 | 13,366 |
| 6124 | PRINCIPAL ENVIRONMENTAL HEALTH I | A | 2424B2946 | 7.00 | 7.00 | 538,574 | 7.00 | 538,235 | 7.00 | 538,235 | 0.00 | (339) |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPB COMM HLTH - PREVENTION - BEHM
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6124 | PRINCIPAL ENVIRONMENTAL HEALTH I | N | 2424B2946 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.25 | 19,223 | 0.25 | 19,223 |
| 6126 | DIR, BUR OF ENVIRONMENTAL HEALTH | S | 2960B3597 | 0.00 | 0.00 | 0 | 1.00 | 90,802 | 1.00 | 90,802 | 1.00 | 90,802 |
| 6127 | ASST DIR, BUR OF ENVIRON HEALTH S | A | 2685B3263 | 1.00 | 1.00 | 85,178 | 1.00 | 85,164 | 1.00 | 85,164 | 0.00 | (14) |
| 6137 | ASSISTANT INDUSTRIAL HYGIENIST..... | A | 1752B2130 | 1.00 | 1.00 | 55,255 | 1.00 | 55,593 | 1.00 | 55,593 | 0.00 | 338 |
| 6138 | INDUSTRIAL HYGIENIST..... | A | 2326B2827 | 2.00 | 2.00 | 146,614 | 2.00 | 147,569 | 2.00 | 147,569 | 0.00 | 955 |
| 6138 | INDUSTRIAL HYGIENIST..... | N | 2326B2827 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 73,785 | 1.00 | 73,785 |
| 6139 | SENIOR INDUSTRIAL HYGIENIST..... | A | 2496B3035 | 3.00 | 3.00 | 236,983 | 3.00 | 237,642 | 3.00 | 237,642 | 0.00 | 659 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (8.15) | (8.43) | (508,957) | (8.89) | (534,763) | (8.89) | (534,763) | (0.46) | (25,806) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 5,648 | 0.00 | 0 | 0.00 | 0 | 0.00 | (5,648) |
| STEPN | STEP ADJUSTMENTS - NURSES..... | A | 0T0 | 0.00 | 0.00 | 803 | 0.00 | 803 | 0.00 | 803 | 0.00 | 0 |
| 2320 | REGISTERED NURSE..... | A | 2041B2386 | 0.00 | 0.00 | (939) | 0.00 | 0 | 0.00 | 0 | 0.00 | 939 |
| 2830 | PUBLIC HEALTH NURSE..... | A | 2041B2752 | 0.50 | 0.50 | 33,154 | 0.50 | 34,028 | 0.50 | 34,028 | 0.00 | 874 |
| 9993N | ATTRITION SAVINGS - NURSES..... | A | 0T0 | (0.03) | (0.03) | (2,271) | (0.03) | (2,330) | (0.03) | (2,330) | 0.00 | (59) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.24 | 0.37 | 16,998 | 0.37 | 17,508 | 0.37 | 17,508 | 0.00 | 510 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 32,638 | 0.00 | 33,617 | 0.00 | 33,617 | 0.00 | 979 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 37,086 | 0.00 | 38,198 | 0.00 | 38,198 | 0.00 | 1,112 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 437 | 0.00 | 450 | 0.00 | 450 | 0.00 | 13 |
| Project | : Subtotals | | | 84.41 | 89.14 | 5,503,966 | 86.80 | 5,391,434 | 89.05 | 5,520,960 | (0.09) | 16,994 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 84.41 | 89.14 | 5,503,966 | 86.80 | 5,391,434 | 89.05 | 5,520,960 | (0.09) | 16,994 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (6,263) | 0.00 | (8,730) | 0.00 | (8,730) | 0.00 | (2,467) |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 1650 | ACCOUNTANT | A | 1339B1622 | 1.00 | 1.00 | 42,131 | 1.00 | 42,334 | 1.00 | 42,334 | 0.00 | 203 |
| 1652 | SENIOR ACCOUNTANT | A | 1517B1840 | 0.50 | 0.50 | 23,864 | 0.50 | 24,012 | 0.50 | 24,012 | 0.00 | 148 |
| 2992 | CONTRACT COMPLIANCE OFFICER I | A | 1941B2360 | 0.25 | 0.25 | 15,314 | 0.25 | 15,399 | 0.25 | 15,399 | 0.00 | 85 |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | A | 2252B2737 | 6.00 | 6.00 | 429,052 | 6.00 | 428,614 | 6.00 | 428,614 | 0.00 | (438) |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | N | 2252B2737 | 0.00 | 0.00 | 0 | 0.50 | 35,700 | 0.50 | 35,700 | 0.50 | 35,700 |
| 6137 | ASSISTANT INDUSTRIAL HYGIENIST | A | 1752B2130 | 0.25 | 0.25 | 13,814 | 0.25 | 13,898 | 0.25 | 13,898 | 0.00 | 84 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.01) | (0.01) | (750) | (0.01) | (756) | (0.01) | (756) | 0.00 | (6) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 6,331 | 0.00 | 0 | 0.00 | 0 | 0.00 | (6,331) |
| Project | : Subtotals | | | 9.99 | 9.99 | 604,371 | 10.49 | 633,912 | 10.49 | 633,912 | 0.50 | 29,541 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 9.99 | 9.99 | 604,371 | 10.49 | 633,912 | 10.49 | 633,912 | 0.50 | 29,541 |

**Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**

**Project : PHCSR1 DELINQUENT REFUSE LIEN**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 184 | 0.00 | 0 | 0.00 | 0 | 0.00 | (184) |
| 1426 | SENIOR CLERK TYPIST | O | 1223B1481 | 3.00 | 3.00 | 115,158 | 3.00 | 115,962 | 3.00 | 115,962 | 0.00 | 804 |
| 6108 | ENVIRONMENTAL HEALTH TECH I | O | 1454B1761 | 2.00 | 2.00 | 91,279 | 2.00 | 91,924 | 2.00 | 91,924 | 0.00 | 645 |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | O | 2252B2737 | 2.00 | 2.00 | 143,018 | 2.00 | 142,871 | 2.00 | 142,871 | 0.00 | (147) |
| 9997M | NON-OPERATING POSITION OFFSET | A | 0T0 | (7.00) | (7.00) | (363,182) | (7.00) | (350,757) | (7.00) | (350,757) | 0.00 | 12,425 |
| Project | : PHCSR1 Subtotals | | | 0.00 | 0.00 | (13,543) | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,543 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPB COMM HLTH - PREVENTION - BEHM
**Sub-Fund** : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 1,432 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,432) |
| 1426 | SENIOR CLERK TYPIST..... | O | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 38,654 | 1.00 | 38,654 | 0.00 | 268 |
| 2588 | HEALTH WORKER IV..... | O | 1558B1890 | 2.00 | 2.00 | 97,984 | 2.00 | 98,658 | 2.00 | 98,658 | 0.00 | 674 |
| 6108 | ENVIRONMENTAL HEALTH TECH I..... | O | 1454B1761 | 2.00 | 2.00 | 91,279 | 2.00 | 91,924 | 2.00 | 91,924 | 0.00 | 645 |
| 6120 | ENVIRONMENTAL HEALTH INSPECTOR. | O | 2094B2545 | 1.00 | 1.00 | 66,455 | 1.00 | 66,425 | 1.00 | 66,425 | 0.00 | (30) |
| 9997M | NON-OPERATING POSITION OFFSET..... | A | 0T0 | (6.00) | (6.00) | (322,026) | (6.00) | (295,661) | (6.00) | (295,661) | 0.00 | 26,365 |
| Project | : PHCSR6 Subtotals | | | 0.00 | 0.00 | (26,490) | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,490 |
| Sub-Fund | : 2S CHS PHF Subtotals | | | 0.00 | 0.00 | (40,033) | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,033 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPB01 LOCAL OVERSIGHT PROGRAM | | | | | | | | | | | |
| 1372 | SPECIAL ASSISTANT XIII | G | 2297B2793 | 0.00 | 1.01 | 74,944 | 1.00 | 72,897 | 1.00 | 72,897 | (0.01) | (2,047) |
| 1444 | SECRETARY I | G | 1166B1411 | 0.00 | 1.00 | 34,660 | 1.00 | 37,213 | 1.00 | 37,213 | 0.00 | 2,553 |
| 6120 | ENVIRONMENTAL HEALTH INSPECTOR | G | 2094B2545 | 0.00 | 1.02 | 67,707 | 1.00 | 66,425 | 1.00 | 66,425 | (0.02) | (1,282) |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | G | 2252B2737 | 0.00 | 2.03 | 144,503 | 2.00 | 142,871 | 2.00 | 142,871 | (0.03) | (1,632) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (3,316) | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,316 |
| Grant | : HCPB01 Subtotals | | | 0.00 | 5.06 | 318,498 | 5.00 | 319,406 | 5.00 | 319,406 | (0.06) | 908 |
| Grant | : HCPB02 LEAD POISONING | | | | | | | | | | | |
| 1632 | SENIOR ACCOUNT CLERK | G | 1333B1615 | 0.00 | 0.33 | 13,622 | 0.17 | 7,017 | 0.17 | 7,017 | (0.16) | (6,605) |
| 1842 | MANAGEMENT ASSISTANT | G | 1607B1951 | 0.00 | 0.50 | 23,744 | 1.10 | 56,893 | 1.10 | 56,893 | 0.60 | 33,149 |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 0.00 | 0.80 | 33,472 | 1.10 | 53,914 | 1.10 | 53,914 | 0.30 | 20,442 |
| 2846 | NUTRITIONIST | G | 1840B2236 | 0.00 | 0.00 | 0 | 0.04 | 2,284 | 0.04 | 2,284 | 0.04 | 2,284 |
| 6138 | INDUSTRIAL HYGIENIST | G | 2326B2827 | 0.00 | 0.87 | 53,007 | 0.90 | 59,477 | 0.90 | 59,477 | 0.03 | 6,470 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1) | 0.00 | (1) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 21,982 | 0.00 | 0 | 0.00 | 0 | 0.00 | (21,982) |
| Grant | : HCPB02 Subtotals | | | 0.00 | 2.50 | 145,827 | 3.31 | 179,585 | 3.31 | 179,584 | 0.81 | 33,757 |
| Grant | : HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.00 | 0.00 | 85 | 0.00 | 0 | 0.00 | 0 | 0.00 | (85) |
| 6139 | SENIOR INDUSTRIAL HYGIENIST | G | 2496B3035 | 0.00 | 0.04 | 3,160 | 0.00 | 0 | 0.00 | 0 | (0.04) | (3,160) |
| Grant | : HCPB05 Subtotals | | | 0.00 | 0.04 | 3,245 | 0.00 | 0 | 0.00 | 0 | (0.04) | (3,245) |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPB COMM HLTH - PREVENTION - BEHM
**Sub-Fund** : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT** | | | | | | | | | | | |
| 1424 | CLERK TYPIST | G | 1117B1352 | 0.00 | 1.00 | 33,879 | 1.10 | 36,983 | 1.10 | 36,983 | 0.10 | 3,104 |
| 1632 | SENIOR ACCOUNT CLERK | G | 1333B1615 | 0.00 | 0.00 | 0 | 0.17 | 7,017 | 0.17 | 7,017 | 0.17 | 7,017 |
| 1842 | MANAGEMENT ASSISTANT | G | 1607B1951 | 0.00 | 0.50 | 22,626 | 0.52 | 26,183 | 0.52 | 26,183 | 0.02 | 3,557 |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 0.00 | 1.00 | 49,630 | 0.30 | 14,764 | 0.30 | 14,764 | (0.70) | (34,866) |
| 2846 | NUTRITIONIST | G | 1840B2236 | 0.00 | 0.00 | 0 | 0.04 | 2,284 | 0.04 | 2,284 | 0.04 | 2,284 |
| 6138 | INDUSTRIAL HYGIENIST | G | 2326B2827 | 0.00 | 0.09 | 5,889 | 0.10 | 6,609 | 0.10 | 6,609 | 0.01 | 720 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 1.00 | 23,752 | 0.97 | 23,216 | 0.97 | 23,216 | (0.03) | (536) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1) | 0.00 | (1) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (45,426) | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,426 |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (1,103) | 0.00 | (1,103) | 0.00 | (1,103) |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 0.00 | 0.50 | 36,722 | 0.45 | 31,545 | 0.45 | 31,545 | (0.05) | (5,177) |
| 9999N | | A | #Error | 0.00 | 0.00 | 19,620 | 0.00 | 0 | 0.00 | 0 | 0.00 | (19,620) |
| Grant | : HCPB06 Subtotals | | | 0.00 | 4.09 | 146,692 | 3.65 | 147,498 | 3.65 | 147,497 | (0.44) | 805 |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 0.00 | 11.69 | 614,262 | 11.96 | 646,489 | 11.96 | 646,487 | 0.27 | 32,225 |
| **Program** | **: DPB Subtotals** | | | **94.40** | **110.82** | **6,682,566** | **109.25** | **6,671,835** | **111.50** | **6,801,359** | **0.68** | **118,793** |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1998-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | (0.57) | 0.00 | (327,536) | 0.00 | (379,427) | 0.00 | (379,427) | 0.00 | (51,891) |
| 1013 | TECHNICIAN-SENIOR | A | 1615B1960 | 0.00 | 0.00 | 0 | 1.00 | 31,685 | 1.00 | 31,685 | 1.00 | 31,685 |
| 1021 | ADMINISTRATOR I | A | 1391B1686 | 0.00 | 0.00 | 0 | 1.00 | 44,005 | 1.00 | 44,005 | 1.00 | 44,005 |
| 1022 | ADMINISTRATOR II | A | 1686B2048 | 0.00 | 0.00 | 0 | 2.50 | 133,632 | 2.50 | 133,632 | 2.50 | 133,632 |
| 1022 | ADMINISTRATOR II | S | 1686B2048 | 0.00 | 0.00 | 0 | (1.00) | (62,901) | (1.00) | (62,901) | (1.00) | (62,901) |
| 1023 | ADMINISTRATOR III | A | 2048B2490 | 0.00 | 0.00 | 0 | 0.60 | 38,993 | 0.60 | 38,993 | 0.60 | 38,993 |
| 1023 | ADMINISTRATOR III | S | 2048B2490 | 0.00 | 0.00 | 0 | (0.60) | (38,993) | (0.60) | (38,993) | (0.60) | (38,993) |
| 1024 | ADMINISTRATOR-SUPERVISOR | S | 2204B2679 | 0.00 | 0.00 | 0 | 0.60 | 38,993 | 0.60 | 38,993 | 0.60 | 38,993 |
| 1052 | BUSINESS ANALYST | S | 1814B2204 | 0.00 | 0.00 | 0 | 1.00 | 57,524 | 1.00 | 57,524 | 1.00 | 57,524 |
| 1372 | SPECIAL ASSISTANT XIII | A | 2297B2793 | 0.00 | 0.25 | 17,270 | 0.25 | 18,224 | 0.25 | 18,224 | 0.00 | 954 |
| 1374 | SPECIAL ASSISTANT XV | A | 2660B3234 | 0.30 | 1.30 | 111,824 | 1.30 | 109,729 | 1.30 | 109,729 | 0.00 | (2,095) |
| 1374 | SPECIAL ASSISTANT XV | R | 2660B3234 | 0.00 | 0.00 | 0 | (1.30) | (109,729) | (1.30) | (109,729) | (1.30) | (109,729) |
| 1406 | SENIOR CLERK | A | 1128B1365 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1408 | PRINCIPAL CLERK | A | 1470B1782 | 1.00 | 2.00 | 87,555 | 2.00 | 95,346 | 2.00 | 95,346 | 0.00 | 7,791 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 15.00 | 14.00 | 490,890 | 14.00 | 506,371 | 14.00 | 506,371 | 0.00 | 15,481 |
| 1424 | CLERK TYPIST | N | 1117B1352 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 29,883 | 1.00 | 29,883 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 5.00 | 4.00 | 153,544 | 4.00 | 158,481 | 4.00 | 158,481 | 0.00 | 4,937 |
| 1444 | SECRETARY I | C | 1166B1411 | 0.00 | 1.00 | 36,604 | 1.00 | 37,748 | 1.00 | 37,748 | 0.00 | 1,144 |
| 1446 | SECRETARY II | A | 1352B1638 | 4.00 | 5.00 | 211,334 | 5.00 | 219,105 | 5.00 | 219,105 | 0.00 | 7,771 |
| 1446 | SECRETARY II | R | 1352B1638 | 0.00 | 0.00 | 0 | (0.50) | (21,911) | (0.50) | (21,911) | (0.50) | (21,911) |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 2.00 | 2.00 | 92,379 | 2.00 | 95,346 | 2.00 | 95,346 | 0.00 | 2,967 |
| 1452 | EXECUTIVE SECRETARY II | A | 1562B1895 | 1.00 | 1.00 | 49,149 | 1.00 | 49,460 | 1.00 | 49,460 | 0.00 | 311 |
| 1720 | DATA ENTRY OPERATOR | A | 1003B1214 | 1.00 | 1.00 | 31,492 | 0.00 | 0 | 0.00 | 0 | (1.00) | (31,492) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1391B1686 | 0.50 | 1.00 | 40,551 | 0.00 | 0 | 0.00 | 0 | (1.00) | (40,551) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1686B2048 | 2.50 | 2.50 | 132,915 | 0.00 | 0 | 0.00 | 0 | (2.50) | (132,915) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | A | 2048B2490 | 0.60 | 0.60 | 38,762 | 0.00 | 0 | 0.00 | 0 | (0.60) | (38,762) |
| 1822 | ADMINISTRATIVE ANALYST | A | 1744B2120 | 1.00 | 1.00 | 54,923 | 1.00 | 56,715 | 1.00 | 56,715 | 0.00 | 1,792 |
| 1822 | ADMINISTRATIVE ANALYST | S | 1744B2120 | 0.00 | 0.00 | 0 | 0.50 | 27,675 | 0.50 | 27,675 | 0.50 | 27,675 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 1.00 | 1.00 | 62,460 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 363 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST.. | S | 2314B2813 | 0.00 | 0.00 | 0 | 0.40 | 24,158 | 0.40 | 24,158 | 0.40 | 24,158 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | A | 1980B2407 | 0.80 | 0.80 | 49,968 | 0.80 | 50,258 | 0.80 | 50,258 | 0.00 | 290 |
| 1842 | MANAGEMENT ASSISTANT..... | A | 1607B1951 | 0.75 | 0.75 | 36,818 | 0.75 | 39,146 | 0.75 | 39,146 | 0.00 | 2,328 |
| 2143 | HOSPITAL ASSISTANT ADMINISTRATO | A | 2647B3217 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2218 | PHYSICIAN ASSISTANT..... | A | 2194B2666 | 0.50 | 0.50 | 34,537 | 0.50 | 34,791 | 0.50 | 34,791 | 0.00 | 254 |
| 2230 | PHYSICIAN SPECIALIST..... | A | 3155B3836 | 2.55 | 2.05 | 204,234 | 2.05 | 210,376 | 2.05 | 210,376 | 0.00 | 6,142 |
| 2230 | PHYSICIAN SPECIALIST..... | N | 3155B3836 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.30 | 27,922 | 0.30 | 27,922 |
| 2232 | SENIOR PHYSICIAN SPECIALIST..... | A | 3479B4229 | 4.61 | 5.41 | 594,265 | 5.41 | 612,066 | 5.41 | 612,066 | 0.00 | 17,801 |
| 2235 | MEDICAL DIRECTOR, DEPARTMENT OF | A | 4164B5062 | 1.00 | 1.00 | 132,164 | 1.00 | 132,118 | 1.00 | 132,118 | 0.00 | (46) |
| 2246 | ASSISTANT DIRECTOR CLINICAL SERVI | N | 2332B2835 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.37 | 22,824 | 0.37 | 22,824 |
| 2302 | NURSING ASSISTANT..... | A | 1394B1690 | 1.00 | 1.00 | 43,818 | 1.00 | 45,212 | 1.00 | 45,212 | 0.00 | 1,394 |
| 2312 | LICENSED VOCATIONAL NURSE..... | A | 1484B1800 | 2.00 | 1.00 | 46,648 | 1.00 | 48,155 | 1.00 | 48,155 | 0.00 | 1,507 |
| 2416 | BACTERIOLOGICAL LABORATORY ASSI | A | 1307B1584 | 4.00 | 4.00 | 164,242 | 4.00 | 169,504 | 4.00 | 169,504 | 0.00 | 5,262 |
| 2462 | MICROBIOLOGIST..... | A | 1765B2145 | 6.00 | 6.00 | 335,298 | 6.00 | 335,907 | 6.00 | 335,907 | 0.00 | 609 |
| 2464 | SENIOR MICROBIOLOGIST..... | A | 1946B2365 | 4.00 | 4.00 | 246,484 | 4.00 | 246,906 | 4.00 | 246,906 | 0.00 | 422 |
| 2492 | DIRECTOR, PUBLIC HEALTH LABORAT | A | 2672B3248 | 1.00 | 1.00 | 84,853 | 1.00 | 84,773 | 1.00 | 84,773 | 0.00 | (80) |
| 2586 | HEALTH WORKER II..... | A | 1217B1474 | 6.00 | 10.00 | 361,576 | 10.00 | 394,331 | 10.00 | 394,331 | 0.00 | 32,755 |
| 2586 | HEALTH WORKER II..... | C | 1217B1474 | 0.00 | 0.75 | 23,684 | 1.00 | 36,230 | 1.00 | 36,230 | 0.25 | 12,546 |
| 2586 | HEALTH WORKER II..... | S | 1217B1474 | 0.00 | 0.00 | 0 | 2.00 | 70,841 | 2.00 | 70,841 | 2.00 | 70,841 |
| 2587 | HEALTH WORKER III..... | A | 1333B1615 | 0.00 | 0.50 | 20,695 | 0.50 | 21,603 | 0.50 | 21,603 | 0.00 | 908 |
| 2587 | HEALTH WORKER III..... | S | 1333B1615 | 0.00 | 0.00 | 0 | 1.35 | 55,686 | 1.35 | 55,686 | 1.35 | 55,686 |
| 2591 | HEALTH PROGRAM COORDINATOR II.... | A | 1778B2161 | 1.90 | 0.90 | 50,477 | 0.90 | 50,762 | 0.90 | 50,762 | 0.00 | 285 |
| 2593 | HEALTH PROGRAM COORDINATOR III... | A | 1990B2418 | 1.90 | 1.90 | 119,183 | 1.90 | 119,909 | 1.90 | 119,909 | 0.00 | 726 |
| 2593 | HEALTH PROGRAM COORDINATOR III... | N | 1990B2418 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.67 | 86,738 | 1.67 | 86,738 |
| 2593 | HEALTH PROGRAM COORDINATOR III... | S | 1990B2418 | 0.00 | 0.00 | 0 | 1.00 | 60,115 | 1.00 | 60,115 | 1.00 | 60,115 |
| 2736 | PORTER..... | A | 1123B1359 | 1.00 | 1.00 | 35,225 | 1.00 | 36,357 | 1.00 | 36,357 | 0.00 | 1,132 |
| 2802 | EPIDEMIOLOGIST I..... | A | 1584B1923 | 1.00 | 1.00 | 49,389 | 1.00 | 50,190 | 1.00 | 50,190 | 0.00 | 801 |
| 2802 | EPIDEMIOLOGIST I..... | C | 1584B1923 | 0.00 | 0.75 | 30,835 | 1.00 | 46,113 | 1.00 | 46,113 | 0.25 | 15,278 |
| 2803 | EPIDEMIOLOGIST II..... | A | 2019B2454 | 2.50 | 3.50 | 214,325 | 3.50 | 224,172 | 3.50 | 224,172 | 0.00 | 9,847 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2803 | EPIDEMIOLOGIST II | S | 2019B2454 | 0.00 | 0.00 | 0 | 2.00 | 108,028 | 2.00 | 108,028 | 2.00 | 108,028 |
| 2804 | EPIDEMIOLOGIST III | A | 2242B2726 | 1.75 | 1.75 | 126,925 | 1.75 | 124,510 | 1.75 | 124,510 | 0.00 | (2,415) |
| 2806 | DISEASE CONTROL INVESTIGATOR | A | 1436B1740 | 9.35 | 8.45 | 383,903 | 8.45 | 383,749 | 8.45 | 383,749 | 0.00 | (154) |
| 2806 | DISEASE CONTROL INVESTIGATOR | N | 1436B1740 | 0.00 | 0.00 | 0 | 1.00 | 45,414 | 1.00 | 45,414 | 1.00 | 45,414 |
| 2806 | DISEASE CONTROL INVESTIGATOR | S | 1436B1740 | 0.00 | 0.00 | 0 | (0.40) | (18,166) | (0.40) | (18,166) | (0.40) | (18,166) |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | A | 1543B1871 | 3.50 | 3.50 | 171,058 | 3.50 | 170,916 | 3.50 | 170,916 | 0.00 | (142) |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | S | 1543B1871 | 0.00 | 0.00 | 0 | 0.50 | 24,416 | 0.50 | 24,416 | 0.50 | 24,416 |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | A | 1782B2166 | 2.00 | 1.00 | 56,561 | 1.00 | 56,533 | 1.00 | 56,533 | 0.00 | (28) |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | S | 1782B2166 | 0.00 | 0.00 | 0 | (1.00) | (56,533) | (1.00) | (56,533) | (1.00) | (56,533) |
| 2819 | ASSISTANT HEALTH EDUCATOR | R | 1592B1932 | 0.00 | 0.00 | 0 | 1.00 | 50,425 | 1.00 | 50,425 | 1.00 | 50,425 |
| 2819 | ASSISTANT HEALTH EDUCATOR | S | 1592B1932 | 0.00 | 0.00 | 0 | (1.00) | (50,425) | (1.00) | (50,425) | (1.00) | (50,425) |
| 2820 | SENIOR HEALTH PROGRAM PLANNER | N | 2110B2564 | 0.00 | 0.00 | 0 | 1.00 | 56,448 | 1.00 | 56,448 | 1.00 | 56,448 |
| 2822 | HEALTH EDUCATOR | A | 1840B2236 | 2.00 | 2.00 | 114,904 | 2.00 | 116,720 | 2.00 | 116,720 | 0.00 | 1,816 |
| 2822 | HEALTH EDUCATOR | C | 1840B2236 | 0.00 | 1.08 | 57,943 | 1.20 | 70,032 | 1.20 | 70,032 | 0.12 | 12,089 |
| 2822 | HEALTH EDUCATOR | S | 1840B2236 | 0.00 | 0.00 | 0 | (0.70) | (40,852) | (0.70) | (40,852) | (0.70) | (40,852) |
| 2825 | SENIOR HEALTH EDUCATOR | C | 1980B2407 | 0.00 | 1.00 | 59,799 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 3,024 |
| 2883 | ASSOCIATE DIRECTOR, AIDS PROGRA | A | 3346B4067 | 1.00 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1) |
| 2908 | HOSPITAL ELIGIBILITY WORKER | A | 1528B1853 | 1.40 | 1.40 | 67,230 | 1.40 | 69,402 | 1.40 | 69,402 | 0.00 | 2,172 |
| 2908 | HOSPITAL ELIGIBILITY WORKER | S | 1528B1853 | 0.00 | 0.00 | 0 | (1.40) | (69,402) | (1.40) | (69,402) | (1.40) | (69,402) |
| 2913 | PROGRAM SPECIALIST | A | 1702B2069 | 0.50 | 0.50 | 26,806 | 0.50 | 27,675 | 0.50 | 27,675 | 0.00 | 869 |
| 2913 | PROGRAM SPECIALIST | S | 1702B2069 | 0.00 | 0.00 | 0 | (0.50) | (27,675) | (0.50) | (27,675) | (0.50) | (27,675) |
| 4320 | CASHIER I | A | 1117B1352 | 1.00 | 1.00 | 35,064 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 1,105 |
| 4321 | CASHIER II | A | 1194B1447 | 0.00 | 1.00 | 32,012 | 1.00 | 38,711 | 1.00 | 38,711 | 0.00 | 6,699 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | A | 917B917 | 3.00 | 0.50 | 11,877 | 0.50 | 11,967 | 0.50 | 11,967 | 0.00 | 90 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | C | 917B917 | 0.00 | 1.13 | 26,840 | 1.50 | 35,901 | 1.50 | 35,901 | 0.37 | 9,061 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | N | 917B917 | 0.00 | 0.00 | 0 | 0.50 | 11,967 | 0.50 | 11,967 | 0.50 | 11,967 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | S | 917B917 | 0.00 | 0.00 | 0 | (1.80) | (43,081) | (1.80) | (43,081) | (1.80) | (43,081) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (7.19) | (8.25) | (386,997) | (11.97) | (562,378) | (11.97) | (562,378) | (3.72) | (175,381) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 8,187 | 0.00 | 0 | 0.00 | 0 | 0.00 | (8,187) |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 | 9,241 | 0.00 | 0 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 5.34 | 4.50 | 241,901 | 4.50 | 248,273 | 4.50 | 248,273 | 0.00 | 6,372 |
| 2320 | REGISTERED NURSE | C | 2041B2386 | 0.00 | 0.75 | 42,366 | 1.00 | 54,266 | 1.00 | 54,266 | 0.25 | 11,900 |
| 2320 | REGISTERED NURSE | N | 2041B2386 | 0.00 | 0.00 | 0 | 0.25 | 14,506 | 0.25 | 14,506 | 0.25 | 14,506 |
| 2320 | REGISTERED NURSE | S | 2041B2386 | 0.00 | 0.00 | 0 | (0.05) | (2,721) | (0.05) | (2,721) | (0.05) | (2,721) |
| 2322 | HEAD NURSE | A | 2449B3158 | 1.00 | 1.00 | 77,335 | 1.00 | 78,888 | 1.00 | 78,888 | 0.00 | 1,553 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 6.55 | 7.00 | 457,101 | 7.00 | 478,454 | 7.00 | 478,454 | 0.00 | 21,353 |
| 2328 | NURSE PRACTITIONER | N | 2319B2904 | 0.00 | 0.00 | 0 | 0.50 | 34,538 | 0.50 | 34,538 | 0.50 | 34,538 |
| 2328 | NURSE PRACTITIONER | S | 2319B2904 | 0.00 | 0.00 | 0 | (0.50) | (38,047) | (0.50) | (38,047) | (0.50) | (38,047) |
| 2830 | PUBLIC HEALTH NURSE | N | 2041B2752 | 0.00 | 0.00 | 0 | 1.00 | 71,043 | 1.00 | 71,043 | 1.00 | 71,043 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (0.43) | (0.43) | (26,628) | (0.44) | (27,986) | (0.44) | (27,986) | (0.01) | (1,358) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 1.00 | 1.48 | 67,405 | 0.13 | 6,257 | 0.18 | 8,757 | (1.30) | (58,648) |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.00 | 0.46 | 27,650 | 0.24 | 14,240 | 0.24 | 14,240 | (0.22) | (13,410) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 29,659 | 0.00 | 30,549 | 0.00 | 30,549 | 0.00 | 890 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 3,112 | 0.00 | 3,205 | 0.00 | 3,205 | 0.00 | 93 |
| Project | : Subtotals | | | 109.86 | 116.28 | 5,884,089 | 116.07 | 5,976,573 | 119.46 | 6,146,440 | 3.18 | 262,351 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 109.86 | 116.28 | 5,884,089 | 116.07 | 5,976,573 | 119.46 | 6,146,440 | 3.18 | 262,351 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPD01 AIDS PREVENTION & EDUC I | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (36) | 0.00 | (36) | 0.00 | (36) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.20 | 0.00 | 276 | 0.00 | (48) | 0.00 | (48) | 0.00 | (324) |
| 1372 | SPECIAL ASSISTANT XIII | G | 2297B2793 | 0.10 | 0.30 | 20,218 | 0.70 | 49,556 | 0.70 | 49,556 | 0.40 | 29,338 |
| 1374 | SPECIAL ASSISTANT XV | G | 2660B3234 | 0.00 | 0.25 | 21,375 | 0.13 | 10,079 | 0.13 | 10,079 | (0.12) | (11,296) |
| 1424 | CLERK TYPIST | G | 1117B1352 | 1.25 | 1.07 | 34,013 | 1.80 | 57,731 | 1.80 | 57,731 | 0.73 | 23,718 |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 1.25 | 1.53 | 54,539 | 1.30 | 48,231 | 1.30 | 48,231 | (0.23) | (6,308) |
| 1444 | SECRETARY I | G | 1166B1411 | 1.00 | 1.25 | 42,391 | 1.25 | 43,616 | 1.25 | 43,616 | 0.00 | 1,225 |
| 1446 | SECRETARY II | G | 1352B1638 | 2.40 | 1.92 | 73,957 | 1.55 | 59,490 | 1.55 | 59,490 | (0.37) | (14,467) |
| 1650 | ACCOUNTANT | G | 1339B1622 | 0.75 | 0.77 | 31,919 | 0.75 | 31,257 | 0.75 | 31,257 | (0.02) | (662) |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 0.50 | 2.03 | 58,266 | 1.50 | 43,194 | 1.50 | 43,194 | (0.53) | (15,072) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1391B1686 | 1.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 1.00 | 1.77 | 87,762 | 2.05 | 97,178 | 2.05 | 97,178 | 0.28 | 9,416 |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST | G | 1333B1615 | 0.25 | 0.75 | 28,407 | 0.50 | 20,246 | 0.50 | 20,246 | (0.25) | (8,161) |
| 1822 | ADMINISTRATIVE ANALYST | G | 1744B2120 | 0.00 | 0.52 | 28,026 | 1.07 | 55,538 | 1.07 | 55,538 | 0.55 | 27,512 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | G | 1980B2407 | 0.25 | 0.50 | 30,041 | 0.50 | 29,418 | 0.50 | 29,418 | 0.00 | (623) |
| 1840 | JUNIOR MANAGEMENT ASSISTANT | G | 1418B1719 | 0.70 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1842 | MANAGEMENT ASSISTANT | G | 1607B1951 | 1.25 | 0.16 | 6,759 | 0.18 | 8,325 | 0.18 | 8,325 | 0.02 | 1,566 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | G | 1840B2236 | (0.18) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2143 | HOSPITAL ASSISTANT ADMINISTRATO | G | 2647B3217 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.15 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2312 | LICENSED VOCATIONAL NURSE | G | 1484B1800 | 0.00 | 0.00 | 0 | 0.06 | 2,454 | 0.06 | 2,454 | 0.06 | 2,454 |
| 2402 | LABORATORY HELPER | G | 1161B1404 | 1.00 | 1.20 | 40,899 | 1.20 | 40,504 | 1.20 | 40,504 | 0.00 | (395) |
| 2462 | MICROBIOLOGIST | G | 1765B2145 | 1.00 | 1.02 | 56,442 | 1.00 | 55,200 | 1.00 | 55,200 | (0.02) | (1,242) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.00 | 1.42 | 47,991 | 1.40 | 47,700 | 1.40 | 47,700 | (0.02) | (291) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 5.30 | 5.88 | 214,865 | 2.20 | 81,464 | 2.20 | 81,464 | (3.68) | (133,401) |
| 2588 | HEALTH WORKER IV | G | 1558B1890 | 2.00 | 1.00 | 41,767 | 0.00 | 0 | 0.00 | 0 | (1.00) | (41,767) |
| 2589 | HEALTH PROGRAM COORDINATOR I | G | 1562B1895 | 0.00 | 1.00 | 41,273 | 0.00 | 0 | 0.00 | 0 | (1.00) | (41,273) |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 2.10 | 1.69 | 90,538 | 2.63 | 136,925 | 2.63 | 136,925 | 0.94 | 46,387 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS FRC** COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2593 | HEALTH PROGRAM COORDINATOR III... | G | 1990B2418 | 2.45 | 2.52 | 150,154 | 2.65 | 156,584 | 2.65 | 156,584 | 0.13 | 6,430 |
| 2802 | EPIDEMIOLOGIST I..... | G | 1584B1923 | 0.00 | 1.00 | 41,069 | 0.90 | 40,968 | 0.90 | 40,968 | (0.10) | (101) |
| 2803 | EPIDEMIOLOGIST II..... | G | 2019B2454 | 2.75 | 1.15 | 71,953 | 1.50 | 87,804 | 1.50 | 87,804 | 0.35 | 15,851 |
| 2804 | EPIDEMIOLOGIST III..... | G | 2242B2726 | 0.50 | 0.25 | 17,881 | 0.15 | 10,112 | 0.15 | 10,112 | (0.10) | (7,769) |
| 2806 | DISEASE CONTROL INVESTIGATOR..... | G | 1436B1740 | 4.80 | 5.73 | 251,020 | 5.15 | 224,135 | 5.15 | 224,135 | (0.58) | (26,885) |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | G | 1543B1871 | 2.50 | 1.83 | 88,618 | 1.45 | 69,538 | 1.45 | 69,538 | (0.38) | (19,080) |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | G | 1782B2166 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2819 | ASSISTANT HEALTH EDUCATOR..... | G | 1592B1932 | 2.55 | 2.60 | 122,873 | 2.60 | 116,976 | 2.60 | 116,976 | 0.00 | (5,897) |
| 2820 | SENIOR HEALTH PROGRAM PLANNER... | G | 2110B2564 | 0.00 | 1.00 | 55,350 | 0.00 | 0 | 0.00 | 0 | (1.00) | (55,350) |
| 2822 | HEALTH EDUCATOR..... | G | 1840B2236 | 4.40 | 2.91 | 165,086 | 2.80 | 159,149 | 2.80 | 159,149 | (0.11) | (5,937) |
| 2825 | SENIOR HEALTH EDUCATOR..... | G | 1980B2407 | 1.25 | 1.30 | 79,627 | 1.07 | 64,930 | 1.07 | 64,930 | (0.23) | (14,697) |
| 2913 | PROGRAM SPECIALIST..... | G | 1702B2069 | 0.00 | 0.20 | 10,167 | 0.13 | 7,061 | 0.13 | 7,061 | (0.07) | (3,106) |
| 2920 | MEDICAL SOCIAL WORKER..... | G | 1858B2258 | 1.00 | 1.00 | 49,428 | 1.00 | 52,004 | 1.00 | 52,004 | 0.00 | 2,576 |
| 2924 | MEDICAL SOCIAL WORK SUPERVISOR.. | G | 2009B2442 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2930 | MENTAL HEALTH CLINICIAN..... | G | 1858B2258 | 0.25 | 0.25 | 13,462 | 0.25 | 13,275 | 0.25 | 13,275 | 0.00 | (187) |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 2.75 | 4.33 | 102,846 | 0.00 | 0 | 0.00 | 0 | (4.33) | (102,846) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 200,232 | 0.00 | 0 | 0.00 | 0 | 0.00 | (200,232) |
| P103 | SPECIAL NURSE..... | G | 3189H3515 | 0.00 | 0.09 | 5,843 | 0.00 | (153) | 0.00 | (153) | (0.09) | (5,996) |
| STEPN | STEP ADJUSTMENTS - NURSES..... | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 153 | 0.00 | 153 | 0.00 | 153 |
| 2320 | REGISTERED NURSE..... | G | 2041B2386 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | G | 0T0 | 0.00 | 0.00 | 0 | 1.95 | 88,377 | 1.95 | 88,377 | 1.95 | 88,377 |
| TEMPN | TEMPORARY - NURSES..... | A | 0T0 | (0.40) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPD01 Subtotals | | | 50.57 | 52.19 | 2,477,333 | 43.37 | 2,008,935 | 43.37 | 2,008,935 | (8.82) | (468,398) |
| **Grant** | **: HCPD02 94/95 AIDS PREV & EDUC II** | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST..... | G | 1223B1481 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | (164,798) | 0.00 | 0 | 0.00 | 0 | 0.00 | 164,798 |
| Grant | : HCPD02 Subtotals | | | 0.25 | 0.00 | (164,798) | 0.00 | 0 | 0.00 | 0 | 0.00 | 164,798 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPD05 AIDS SURVEILLANCE GRANT | | | | | | | | | | | |
| 1446 | SECRETARY II | G | 1352B1638 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 3.00 | 2.64 | 75,097 | 2.35 | 73,180 | 2.35 | 73,180 | (0.29) | (1,917) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1391B1686 | 1.00 | 0.50 | 18,256 | 0.45 | 17,790 | 0.45 | 17,790 | (0.05) | (466) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 1.50 | 0.55 | 26,780 | 0.80 | 38,192 | 0.80 | 38,192 | 0.25 | 11,412 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | G | 2048B2490 | 0.25 | 0.25 | 15,541 | 0.25 | 15,144 | 0.25 | 15,144 | 0.00 | (397) |
| 1822 | ADMINISTRATIVE ANALYST | G | 1744B2120 | 0.00 | 0.28 | 14,013 | 0.25 | 14,013 | 0.25 | 14,013 | (0.03) | 0 |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.40 | 0.00 | 0 | 0.20 | 17,302 | 0.20 | 17,302 | 0.20 | 17,302 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.00 | 0.21 | 22,246 | 0.00 | 0 | 0.00 | 0 | (0.21) | (22,246) |
| 2233 | SUPERVISING PHYSICIAN SPECIALIST | G | 3744B4551 | 0.00 | 0.00 | 0 | 0.09 | 9,886 | 0.09 | 9,886 | 0.09 | 9,886 |
| 2402 | LABORATORY HELPER | G | 1161B1404 | 1.00 | 0.13 | 3,917 | 0.12 | 3,880 | 0.12 | 3,880 | (0.01) | (37) |
| 2466 | CHIEF MICROBIOLOGIST | G | 2287B2779 | 0.85 | 0.11 | 7,326 | 0.10 | 7,044 | 0.10 | 7,044 | (0.01) | (282) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.00 | 0.00 | 0 | 0.60 | 24,077 | 0.60 | 24,077 | 0.60 | 24,077 |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 0.50 | 1.00 | 51,129 | 1.15 | 57,810 | 1.15 | 57,810 | 0.15 | 6,681 |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 0.00 | 0.85 | 50,952 | 0.80 | 49,651 | 0.80 | 49,651 | (0.05) | (1,301) |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 1.00 | 1.60 | 91,373 | 1.40 | 89,040 | 1.40 | 89,040 | (0.20) | (2,333) |
| 2804 | EPIDEMIOLOGIST III | G | 2242B2726 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2806 | DISEASE CONTROL INVESTIGATOR | G | 1436B1740 | 6.00 | 5.34 | 241,947 | 6.00 | 246,645 | 6.00 | 246,645 | 0.66 | 4,698 |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | G | 1543B1871 | 2.50 | 0.90 | 41,934 | 1.18 | 49,410 | 1.18 | 49,410 | 0.28 | 7,476 |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | G | 1782B2166 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.00 | 0 | 0.39 | 17,856 | 0.39 | 17,856 | 0.39 | 17,856 |
| Grant | : HCPD05 Subtotals | | | 21.00 | 14.36 | 660,511 | 16.13 | 730,920 | 16.13 | 730,920 | 1.77 | 70,409 |

2004

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS FRC** COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD06 CARE TITLE I SUPPLEMENTAL** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.03 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | G | 1670B2028 | 1.00 | 1.00 | 52,568 | 1.00 | 45,134 | 1.00 | 45,134 | 0.00 | (7,434) |
| 1242 | PERSONNEL ANALYST | A | 1588B2023 | (0.38) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1242 | PERSONNEL ANALYST | G | 1588B2023 | 0.38 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1244 | SENIOR PERSONNEL ANALYST | G | 1990B2418 | 1.00 | 1.00 | 62,728 | 1.00 | 52,481 | 1.00 | 52,481 | 0.00 | (10,247) |
| 1372 | SPECIAL ASSISTANT XIII | G | 2297B2793 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1373 | SPECIAL ASSISTANT XIV | G | 2472B3005 | 0.00 | 0.00 | 0 | 0.35 | 25,057 | 0.35 | 25,057 | 0.35 | 25,057 |
| 1374 | SPECIAL ASSISTANT XV | G | 2660B3234 | 1.00 | 0.40 | 34,200 | 0.15 | 10,539 | 0.15 | 10,539 | (0.25) | (23,661) |
| 1424 | CLERK TYPIST | G | 1117B1352 | 0.00 | 0.50 | 15,711 | 1.50 | 45,933 | 1.50 | 45,933 | 1.00 | 30,222 |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.75 | 2.75 | 91,688 | 0.74 | 24,481 | 0.74 | 24,481 | (2.01) | (67,207) |
| 1446 | SECRETARY II | G | 1352B1638 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1630 | ACCOUNT CLERK | G | 1155B1398 | 1.00 | 1.00 | 36,252 | 1.00 | 30,900 | 1.00 | 30,900 | 0.00 | (5,352) |
| 1632 | SENIOR ACCOUNT CLERK | G | 1333B1615 | 1.00 | 0.00 | 0 | 0.40 | 15,406 | 0.40 | 15,406 | 0.40 | 15,406 |
| 1650 | ACCOUNTANT | G | 1339B1622 | 1.25 | 1.25 | 52,664 | 1.25 | 43,997 | 1.25 | 43,997 | 0.00 | (8,667) |
| 1652 | SENIOR ACCOUNTANT | G | 1517B1840 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 1.00 | 0.00 | 0 | 0.90 | 41,917 | 0.90 | 41,917 | 0.90 | 41,917 |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST | G | 1333B1615 | 1.00 | 0.50 | 18,327 | 0.00 | 0 | 0.00 | 0 | (0.50) | (18,327) |
| 1822 | ADMINISTRATIVE ANALYST | G | 1744B2120 | 0.00 | 0.80 | 36,300 | 1.50 | 80,437 | 1.50 | 80,437 | 0.70 | 44,137 |
| 1842 | MANAGEMENT ASSISTANT | G | 1607B1951 | 3.25 | 1.00 | 45,030 | 0.23 | 10,746 | 0.23 | 10,746 | (0.77) | (34,284) |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 0.00 | 1.00 | 50,858 | 0.00 | 0 | 0.00 | 0 | (1.00) | (50,858) |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 0.00 | 0.00 | 0 | 0.30 | 17,176 | 0.30 | 17,176 | 0.30 | 17,176 |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2806 | DISEASE CONTROL INVESTIGATOR | G | 1436B1740 | 0.00 | 0.50 | 22,180 | 0.23 | 9,238 | 0.23 | 9,238 | (0.27) | (12,942) |
| 2818 | HEALTH PROGRAM PLANNER | G | 1823B2215 | 0.00 | 1.00 | 51,316 | 0.00 | 0 | 0.00 | 0 | (1.00) | (51,316) |
| 2820 | SENIOR HEALTH PROGRAM PLANNER | G | 2110B2564 | 0.00 | 0.25 | 13,838 | 0.00 | 0 | 0.00 | 0 | (0.25) | (13,838) |
| 2917 | PROGRAM SUPPORT ANALYST | G | 2089B2539 | 0.00 | 1.00 | 65,783 | 1.00 | 56,488 | 1.00 | 56,488 | 0.00 | (9,295) |
| 2992 | CONTRACT COMPLIANCE OFFICER I | G | 1941B2360 | 0.50 | 0.41 | 24,738 | 0.50 | 25,625 | 0.50 | 25,625 | 0.09 | 887 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 1.00 | 23,752 | 0.61 | 14,600 | 0.61 | 14,600 | (0.39) | (9,152) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2) | 0.00 | (2) |
| P103 | SPECIAL NURSE..... | G | 3189H3515 | 0.00 | 0.74 | 52,583 | 0.00 | 0 | 0.00 | 0 | (0.74) | (52,583) |
| 2320 | REGISTERED NURSE..... | G | 2041B2386 | 0.80 | 0.00 | 0 | 1.00 | 54,559 | 1.00 | 54,559 | 1.00 | 54,559 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | (0.03) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPD06 Subtotals | | | 18.05 | 16.10 | 750,516 | 13.66 | 604,714 | 13.66 | 604,712 | (2.44) | (145,804) |
| **Grant** | **: HCPD07 STD & INFERTILITY RESEARCH & DEVELOPMENT** | | | | | | | | | | | |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 0.50 | 0.50 | 13,550 | 0.50 | 13,735 | 0.50 | 13,735 | 0.00 | 185 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 19,973 | 0.00 | 0 | 0.00 | 0 | 0.00 | (19,973) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.19 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPD07 Subtotals | | | 0.69 | 0.50 | 33,523 | 0.50 | 13,735 | 0.50 | 13,735 | 0.00 | (19,788) |
| **Grant** | **: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF** | | | | | | | | | | | |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 1.00 | 1.00 | 46,253 | 0.00 | 0 | 0.00 | 0 | (1.00) | (46,253) |
| 2230 | PHYSICIAN SPECIALIST..... | G | 3155B3836 | 0.10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2232 | SENIOR PHYSICIAN SPECIALIST..... | G | 3479B4229 | 0.00 | 0.05 | 4,705 | 0.00 | 0 | 0.00 | 0 | (0.05) | (4,705) |
| 2587 | HEALTH WORKER III..... | G | 1333B1615 | 0.00 | 3.28 | 113,878 | 0.00 | 0 | 0.00 | 0 | (3.28) | (113,878) |
| 2802 | EPIDEMIOLOGIST I..... | G | 1584B1923 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2806 | DISEASE CONTROL INVESTIGATOR..... | G | 1436B1740 | 1.00 | 0.90 | 34,484 | 0.00 | 0 | 0.00 | 0 | (0.90) | (34,484) |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 33,676 | 0.00 | 0 | 0.00 | 0 | 0.00 | (33,676) |
| Grant | : HCPD08 Subtotals | | | 6.10 | 5.23 | 232,996 | 0.00 | 0 | 0.00 | 0 | (5.23) | (232,996) |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPD12 YOUTH SCOPE PROJECT | | | | | | | | | | | |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 0.80 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2591 | HEALTH PROGRAM COORDINATOR II.... | G | 1778B2161 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2803 | EPIDEMIOLOGIST II..... | G | 2019B2454 | 1.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2806 | DISEASE CONTROL INVESTIGATOR..... | G | 1436B1740 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPD12 Subtotals | | | 5.30 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD13 CARE TITLE FORMULA** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | (0.29) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1002 | OPERATOR-JOURNEY | G | 1200B1454 | 0.00 | 0.00 | 0 | 0.55 | 18,573 | 0.55 | 18,573 | 0.55 | 18,573 |
| 1022 | ADMINISTRATOR II | G | 1686B2048 | 0.00 | 0.00 | 0 | 0.28 | 12,972 | 0.28 | 12,972 | 0.28 | 12,972 |
| 1241 | PERSONNEL ANALYST | G | 1310B2023 | 0.00 | 0.00 | 0 | 1.00 | 52,800 | 1.00 | 52,800 | 1.00 | 52,800 |
| 1242 | PERSONNEL ANALYST | G | 1588B2023 | 1.00 | 1.02 | 53,386 | 0.00 | 0 | 0.00 | 0 | (1.02) | (53,386) |
| 1372 | SPECIAL ASSISTANT XIII | G | 2297B2793 | 0.00 | 0.49 | 34,466 | 0.46 | 32,228 | 0.46 | 32,228 | (0.03) | (2,238) |
| 1374 | SPECIAL ASSISTANT XV | G | 2660B3234 | 0.00 | 0.00 | 0 | 0.04 | 3,376 | 0.04 | 3,376 | 0.04 | 3,376 |
| 1424 | CLERK TYPIST | G | 1117B1352 | 6.75 | 5.72 | 167,319 | 1.32 | 43,927 | 1.32 | 43,927 | (4.40) | (123,392) |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 1.00 | 1.50 | 54,906 | 1.70 | 66,657 | 1.70 | 66,657 | 0.20 | 11,751 |
| 1444 | SECRETARY I | G | 1166B1411 | 0.00 | 1.02 | 37,012 | 1.00 | 37,748 | 1.00 | 37,748 | (0.02) | 736 |
| 1446 | SECRETARY II | G | 1352B1638 | 2.00 | 2.00 | 78,470 | 1.00 | 38,419 | 1.00 | 38,419 | (1.00) | (40,051) |
| 1650 | ACCOUNTANT | G | 1339B1622 | 0.00 | 0.00 | 0 | 0.50 | 21,066 | 0.50 | 21,066 | 0.50 | 21,066 |
| 1652 | SENIOR ACCOUNTANT | G | 1517B1840 | 2.00 | 2.04 | 96,520 | 2.00 | 96,048 | 2.00 | 96,048 | (0.04) | (472) |
| 1654 | PRINCIPAL ACCOUNTANT | G | 1840B2236 | 1.00 | 1.02 | 58,653 | 1.00 | 58,359 | 1.00 | 58,359 | (0.02) | (294) |
| 1684 | ASSOCIATE AUDITOR | G | 1932B2348 | 0.50 | 0.52 | 30,804 | 0.45 | 24,695 | 0.45 | 24,695 | (0.07) | (6,109) |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 0.50 | 1.50 | 43,889 | 0.75 | 21,515 | 0.75 | 21,515 | (0.75) | (22,374) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 1.50 | 2.26 | 110,118 | 0.81 | 36,653 | 0.81 | 36,653 | (1.45) | (73,465) |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST | G | 1333B1615 | 0.75 | 0.75 | 30,240 | 0.34 | 13,981 | 0.34 | 13,981 | (0.41) | (16,259) |
| 1822 | ADMINISTRATIVE ANALYST | G | 1744B2120 | 1.00 | 0.00 | 0 | 0.46 | 21,963 | 0.46 | 21,963 | 0.46 | 21,963 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | G | 1980B2407 | 0.75 | 0.50 | 30,041 | 0.40 | 23,985 | 0.40 | 23,985 | (0.10) | (6,056) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | G | 2314B2813 | 0.00 | 0.00 | 0 | 0.24 | 16,449 | 0.24 | 16,449 | 0.24 | 16,449 |
| 1842 | MANAGEMENT ASSISTANT | G | 1607B1951 | 2.00 | 1.97 | 88,733 | 1.70 | 83,323 | 1.70 | 83,323 | (0.27) | (5,410) |
| 1844 | SENIOR MANAGEMENT ASSISTANT | G | 1840B2236 | 0.18 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2110 | MEDICAL RECORDS CLERK | G | 1264B1532 | 2.50 | 2.50 | 87,638 | 0.00 | 0 | 0.00 | 0 | (2.50) | (87,638) |
| 2143 | HOSPITAL ASSISTANT ADMINISTRATO | G | 2647B3217 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 8.20 | 7.92 | 765,844 | 0.20 | 18,645 | 0.20 | 18,645 | (7.72) | (747,199) |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.00 | 0.10 | 10,234 | 0.62 | 67,846 | 0.62 | 67,846 | 0.52 | 57,612 |
| 2402 | LABORATORY HELPER | G | 1161B1404 | 0.30 | 0.30 | 10,414 | 0.25 | 8,389 | 0.25 | 8,389 | (0.05) | (2,025) |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2409 | PHARMACY TECHNICIAN | G | 1642B1994 | 0.21 | 0.47 | 20,387 | 0.00 | 0 | 0.00 | 0 | (0.47) | (20,387) |
| 2416 | BACTERIOLOGICAL CLINICAL ASSI | G | 1307B1584 | 1.00 | 1.00 | 39,170 | 1.00 | 38,050 | 1.00 | 38,050 | 0.00 | (1,120) |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | G | 1258B1524 | 2.20 | 2.00 | 69,022 | 0.00 | 0 | 0.00 | 0 | (2.00) | (69,022) |
| 2574 | CLINICAL PSYCHOLOGIST | G | 2151B2614 | 0.00 | 0.00 | 0 | 0.50 | 34,729 | 0.50 | 34,729 | 0.50 | 34,729 |
| 2585 | HEALTH WORKER I | G | 1091B1320 | 3.00 | 3.00 | 85,293 | 0.00 | 0 | 0.00 | 0 | (3.00) | (85,293) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.15 | 0.95 | 30,093 | 0.75 | 29,264 | 0.75 | 29,264 | (0.20) | (829) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 1.50 | 1.50 | 59,849 | 0.00 | 0 | 0.00 | 0 | (1.50) | (59,849) |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 0.50 | 0.53 | 28,471 | 1.40 | 68,321 | 1.40 | 68,321 | 0.87 | 39,850 |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 2.40 | 2.45 | 152,857 | 1.70 | 96,576 | 1.70 | 96,576 | (0.75) | (56,281) |
| 2736 | PORTER | G | 1123B1359 | 0.50 | 0.47 | 13,871 | 0.00 | 0 | 0.00 | 0 | (0.47) | (13,871) |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2806 | DISEASE CONTROL INVESTIGATOR | G | 1436B1740 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.50 | 0.50 | 26,060 | 0.00 | 0 | 0.00 | 0 | (0.50) | (26,060) |
| 2846 | NUTRITIONIST | G | 1840B2236 | 2.00 | 2.00 | 94,548 | 0.00 | 0 | 0.00 | 0 | (2.00) | (94,548) |
| 2913 | PROGRAM SPECIALIST | G | 1702B2069 | 0.35 | 0.20 | 10,167 | 0.00 | 0 | 0.00 | 0 | (0.20) | (10,167) |
| 2920 | MEDICAL SOCIAL WORKER | G | 1858B2258 | 3.60 | 3.60 | 189,714 | 1.20 | 60,409 | 1.20 | 60,409 | (2.40) | (129,305) |
| 2924 | MEDICAL SOCIAL WORK SUPERVISOR | G | 2009B2442 | 0.50 | 0.49 | 25,806 | 0.00 | 0 | 0.00 | 0 | (0.49) | (25,806) |
| 2930 | MENTAL HEALTH CLINICIAN | G | 1858B2258 | 1.50 | 1.49 | 73,646 | 4.38 | 217,713 | 4.38 | 217,713 | 2.89 | 144,067 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN | G | 1941B2360 | 1.00 | 1.00 | 59,096 | 1.50 | 94,068 | 1.50 | 94,068 | 0.50 | 34,972 |
| 2946 | ELIGIBILITY SECTION MANAGER | G | 2079B2527 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9910 | PUBLIC SERVICE TRAINEE | G | 0T0 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL | G | 649B783 | (1.00) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 1.00 | 0.00 | 0 | 0.75 | 17,950 | 0.75 | 17,950 | 0.75 | 17,950 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2) | 0.00 | (2) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (38,754) | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,754 |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1) | 0.00 | (1) |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (234) | 0.00 | (234) | 0.00 | (234) |
| 2320 | REGISTERED NURSE | G | 2041B2386 | 5.40 | 5.40 | 322,105 | 0.00 | 0 | 0.00 | 0 | (5.40) | (322,105) |
| 2322 | HEAD NURSE | G | 2449B3158 | 0.50 | 0.50 | 36,194 | 0.00 | 0 | 0.00 | 0 | (0.50) | (36,194) |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 0.00 | 0.30 | 22,353 | 0.30 | 21,074 | 0.30 | 21,074 | 0.00 | (1,279) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | (0.02) | 0.00 | 0 | (0.04) | (1,862) | (0.04) | (1,862) | (0.04) | (1,862) |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.04 | 1,862 | 0.04 | 1,862 | 0.04 | 1,862 | 0.00 | 0 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.71 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPN | TEMPORARY - NURSES | G | 0T0 | 0.00 | 0.69 | 42,000 | 0.00 | 0 | 0.00 | 0 | (0.69) | (42,000) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.00 | 1,828 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,828) |
| Grant | : HCPD13 Subtotals | | | 62.39 | 61.71 | 3,154,325 | 30.55 | 1,497,537 | 30.55 | 1,497,534 | (31.16) | (1,656,791) |
| **Grant** | **: HCPD16 STD PREVENTION** | | | | | | | | | | | |
| 1424 | CLERK TYPIST | G | 1117B1352 | 3.00 | 2.00 | 69,718 | 2.00 | 69,044 | 2.00 | 69,044 | 0.00 | (674) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 1.00 | 1.00 | 49,820 | 1.00 | 48,548 | 1.00 | 48,548 | 0.00 | (1,272) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 2.00 | 4.00 | 141,821 | 4.00 | 140,451 | 4.00 | 140,451 | 0.00 | (1,370) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 1.00 | 2.98 | 103,095 | 2.80 | 102,099 | 2.80 | 102,099 | (0.18) | (996) |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 1.00 | 1.00 | 55,479 | 1.00 | 54,063 | 1.00 | 54,063 | 0.00 | (1,416) |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 1.00 | 2.00 | 105,460 | 1.90 | 102,767 | 1.90 | 102,767 | (0.10) | (2,693) |
| 2806 | DISEASE CONTROL INVESTIGATOR | G | 1436B1740 | 3.50 | 1.02 | 45,834 | 1.00 | 44,499 | 1.00 | 44,499 | (0.02) | (1,335) |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | G | 1543B1871 | 1.00 | 0.57 | 27,435 | 0.56 | 26,636 | 0.56 | 26,636 | (0.01) | (799) |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | G | 1782B2166 | 0.75 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 0.25 | 0.26 | 15,598 | 0.25 | 15,200 | 0.25 | 15,200 | (0.01) | (398) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (35,000) | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,000 |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 0.00 | 0.00 | 0 | 0.20 | 12,793 | 0.20 | 12,793 | 0.20 | 12,793 |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.26 | 11,659 | 0.54 | 24,694 | 0.54 | 24,694 | 0.28 | 13,035 |
| TEMPN | TEMPORARY - NURSES | G | 0T0 | 0.00 | 0.08 | 5,000 | 0.20 | 12,007 | 0.20 | 12,007 | 0.12 | 7,007 |
| Grant | : HCPD16 Subtotals | | | 14.50 | 15.17 | 595,919 | 15.45 | 652,801 | 15.45 | 652,801 | 0.28 | 56,882 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
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| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD17 TB/HIV PREVENTION** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.00 | 0.00 | 158 | 0.00 | 0 | 0.00 | 0 | 0.00 | (158) |
| 1424 | CLERK TYPIST | G | 1117B1352 | 3.00 | 3.00 | 104,303 | 3.00 | 103,295 | 3.00 | 103,295 | 0.00 | (1,008) |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 1.00 | 1.00 | 38,266 | 1.00 | 37,896 | 1.00 | 37,896 | 0.00 | (370) |
| 1446 | SECRETARY II | G | 1352B1638 | 0.00 | 1.00 | 40,714 | 1.00 | 40,320 | 1.00 | 40,320 | 0.00 | (394) |
| 1650 | ACCOUNTANT | G | 1339B1622 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | G | 2048B2490 | 1.00 | 1.00 | 63,421 | 1.00 | 61,802 | 1.00 | 61,802 | 0.00 | (1,619) |
| 1842 | MANAGEMENT ASSISTANT | G | 1607B1951 | 0.00 | 1.00 | 48,390 | 1.00 | 49,820 | 1.00 | 49,820 | 0.00 | 1,430 |
| 2402 | LABORATORY HELPER | G | 1161B1404 | 0.00 | 0.50 | 18,130 | 0.00 | 0 | 0.00 | 0 | (0.50) | (18,130) |
| 2462 | MICROBIOLOGIST | G | 1765B2145 | 0.00 | 1.01 | 56,162 | 1.50 | 72,443 | 1.50 | 72,443 | 0.49 | 16,281 |
| 2585 | HEALTH WORKER I | G | 1091B1320 | 2.00 | 2.00 | 68,244 | 2.00 | 67,584 | 2.00 | 67,584 | 0.00 | (660) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 4.00 | 3.00 | 114,233 | 3.00 | 113,129 | 3.00 | 113,129 | 0.00 | (1,104) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 2.00 | 3.00 | 125,212 | 3.00 | 124,002 | 3.00 | 124,002 | 0.00 | (1,210) |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 1.00 | 1.00 | 61,900 | 1.00 | 60,320 | 1.00 | 60,320 | 0.00 | (1,580) |
| 2806 | DISEASE CONTROL INVESTIGATOR | G | 1436B1740 | 3.00 | 4.03 | 182,853 | 4.00 | 177,528 | 4.00 | 177,528 | (0.03) | (5,325) |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | G | 1543B1871 | 2.50 | 2.52 | 122,931 | 2.50 | 119,350 | 2.50 | 119,350 | (0.02) | (3,581) |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | G | 1782B2166 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 0.00 | 2.04 | 100,322 | 2.00 | 97,760 | 2.00 | 97,760 | (0.04) | (2,562) |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 0.00 | 1.05 | 64,432 | 1.00 | 62,787 | 1.00 | 62,787 | (0.05) | (1,645) |
| 2920 | MEDICAL SOCIAL WORKER | G | 1858B2258 | 0.00 | 1.00 | 57,705 | 1.00 | 57,705 | 1.00 | 57,705 | 0.00 | 0 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 1.04 | 24,702 | 0.00 | 0 | 0.00 | 0 | (1.04) | (24,702) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2) | 0.00 | (2) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (9,096) | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,096 |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (23) | 0.00 | (23) | 0.00 | (23) |
| 2320 | REGISTERED NURSE | G | 2041B2386 | 1.00 | 1.00 | 61,834 | 1.00 | 62,005 | 1.00 | 62,005 | 0.00 | 171 |
| 2322 | HEAD NURSE | G | 2449B3158 | 0.00 | 1.00 | 81,703 | 1.00 | 81,703 | 1.00 | 81,703 | 0.00 | 0 |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 1.00 | 1.02 | 74,970 | 1.00 | 74,691 | 1.00 | 74,691 | (0.02) | (279) |
| TEMMT | TEMPORARY - MISCELLANEOUS (TRAN | A | 0T0 | 0.00 | 0.00 | 132,982 | 0.00 | 0 | 0.00 | 0 | 0.00 | (132,982) |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.00 | 0 | 0.53 | 24,312 | 0.53 | 24,312 | 0.53 | 24,312 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund** : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PREMM | PREMIUM PAY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.00 | 13,132 | 0.00 | 0 | 0.00 | 0 | 0.00 | (13,132) |
| OVERM | OVERTIME - MISCELLANEOUS | G | 0T0 | 0.00 | 0.00 | 8,121 | 0.00 | 0 | 0.00 | 0 | 0.00 | (8,121) |
| Grant | : HCPD17 Subtotals | | | 23.00 | 32.21 | 1,655,724 | 31.53 | 1,488,429 | 31.53 | 1,488,427 | (0.68) | (167,297) |
| **Grant** | **: HCPD19 STD PREVENTION/TRAINING CONTROL** | | | | | | | | | | | |
| 1371 | SPECIAL ASSISTANT XII | G | 2161B2627 | 0.00 | 1.02 | 68,704 | 0.00 | 0 | 0.00 | 0 | (1.02) | (68,704) |
| 1444 | SECRETARY I | G | 1166B1411 | 1.00 | 1.00 | 30,729 | 0.00 | 0 | 0.00 | 0 | (1.00) | (30,729) |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.50 | 0.52 | 29,680 | 0.00 | 0 | 0.00 | 0 | (0.52) | (29,680) |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 1.40 | 0.42 | 25,723 | 0.00 | 0 | 0.00 | 0 | (0.42) | (25,723) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (58,422) | 0.00 | 0 | 0.00 | 0 | 0.00 | 58,422 |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (36) | 0.00 | (36) | 0.00 | (36) |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 0.80 | 0.82 | 60,522 | 0.00 | 36 | 0.00 | 36 | (0.82) | (60,486) |
| TEMMT | TEMPORARY - MISCELLANEOUS (TRAN | A | 0T0 | 0.00 | 0.00 | (6,571) | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,571 |
| Grant | : HCPD19 Subtotals | | | 3.70 | 3.78 | 150,365 | 0.00 | 0 | 0.00 | 0 | (3.78) | (150,365) |
| **Grant** | **: HCPD23 HIV MALE HOMOSEXUALS** | | | | | | | | | | | |
| 1444 | SECRETARY I | G | 1166B1411 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 1.00 | 1.02 | 31,993 | 1.00 | 31,920 | 1.00 | 31,920 | (0.02) | (73) |
| 1872 | PROGRAMMER ANALYST | G | 1562B1895 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.00 | 0.00 | 0 | 0.15 | 13,230 | 0.15 | 13,230 | 0.15 | 13,230 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.70 | 0.72 | 78,919 | 0.60 | 57,564 | 0.60 | 57,564 | (0.12) | (21,355) |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 0.75 | 0.38 | 22,120 | 0.50 | 26,348 | 0.50 | 26,348 | 0.12 | 4,228 |
| 2804 | EPIDEMIOLOGIST III | G | 2242B2726 | 0.75 | 0.50 | 33,908 | 0.50 | 29,258 | 0.50 | 29,258 | 0.00 | (4,650) |
| 2806 | DISEASE CONTROL INVESTIGATOR | G | 1436B1740 | 1.75 | 1.78 | 80,464 | 1.25 | 56,767 | 1.25 | 56,767 | (0.53) | (23,697) |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | G | 1782B2166 | 0.75 | 0.52 | 28,601 | 0.50 | 27,000 | 0.50 | 27,000 | (0.02) | (1,601) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (8,283) | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,283 |
| Grant | : HCPD23 Subtotals | | | 7.20 | 4.92 | 267,722 | 4.50 | 242,087 | 4.50 | 242,087 | (0.42) | (25,635) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund** : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM** | | | | | | | | | | | |
| 1444 | SECRETARY I..... | G | 1166B1411 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 1.00 | 0.88 | 23,266 | 0.75 | 23,194 | 0.75 | 23,194 | (0.13) | (72) |
| 2232 | SENIOR PHYSICIAN SPECIALIST..... | G | 3479B4229 | 0.30 | 0.28 | 25,367 | 0.35 | 33,026 | 0.35 | 33,026 | 0.07 | 7,659 |
| 2587 | HEALTH WORKER III..... | G | 1333B1615 | 0.00 | 0.35 | 12,482 | 0.35 | 13,592 | 0.35 | 13,592 | 0.00 | 1,110 |
| 2803 | EPIDEMIOLOGIST II..... | G | 2019B2454 | 0.00 | 0.30 | 16,590 | 0.35 | 20,898 | 0.35 | 20,898 | 0.05 | 4,308 |
| 2804 | EPIDEMIOLOGIST III..... | G | 2242B2726 | 0.00 | 0.42 | 25,431 | 0.30 | 18,979 | 0.30 | 18,979 | (0.12) | (6,452) |
| 2806 | DISEASE CONTROL INVESTIGATOR..... | G | 1436B1740 | 2.75 | 2.50 | 96,037 | 2.25 | 99,225 | 2.25 | 99,225 | (0.25) | 3,188 |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | G | 1543B1871 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | G | 1782B2166 | 0.25 | 0.45 | 21,215 | 0.40 | 20,700 | 0.40 | 20,700 | (0.05) | (515) |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | (24,830) | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,830 |
| Grant | : HCPD30 Subtotals | | | 6.30 | 5.18 | 195,558 | 4.75 | 229,614 | 4.75 | 229,614 | (0.43) | 34,056 |
| **Grant** | **: HCPD36 HIV PREVENTION EVALUATION GRANT** | | | | | | | | | | | |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 0.00 | 0.36 | 16,026 | 0.35 | 15,856 | 0.35 | 15,856 | (0.01) | (170) |
| 2232 | SENIOR PHYSICIAN SPECIALIST..... | G | 3479B4229 | 0.00 | 0.26 | 24,099 | 0.08 | 8,033 | 0.08 | 8,033 | (0.18) | (16,066) |
| 2587 | HEALTH WORKER III..... | G | 1333B1615 | 0.00 | 0.00 | 0 | 0.25 | 9,410 | 0.25 | 9,410 | 0.25 | 9,410 |
| 2803 | EPIDEMIOLOGIST II..... | G | 2019B2454 | 0.00 | 0.41 | 21,446 | 0.37 | 19,899 | 0.37 | 19,899 | (0.04) | (1,547) |
| 2806 | DISEASE CONTROL INVESTIGATOR..... | G | 1436B1740 | 0.00 | 0.30 | 12,992 | 0.25 | 10,512 | 0.25 | 10,512 | (0.05) | (2,480) |
| Grant | : HCPD36 Subtotals | | | 0.00 | 1.33 | 74,563 | 1.30 | 63,710 | 1.30 | 63,710 | (0.03) | (10,853) |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD37 HIV PREV COUNSELING/PARTNER NOTIFICATION** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (2,330) | 0.00 | (2,330) | 0.00 | (2,330) |
| 1003 | OPERATOR-SENIOR | G | 1372B1662 | 0.00 | 0.00 | 0 | 0.07 | 2,652 | 0.07 | 2,652 | 0.07 | 2,652 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.00 | 0.00 | 0 | 0.09 | 8,652 | 0.09 | 8,652 | 0.09 | 8,652 |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 0.00 | 0.00 | 0 | 0.13 | 7,083 | 0.13 | 7,083 | 0.13 | 7,083 |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 0.00 | 0.00 | 0 | 0.56 | 29,655 | 0.56 | 29,655 | 0.56 | 29,655 |
| 2806 | DISEASE CONTROL INVESTIGATOR | G | 1436B1740 | 0.00 | 0.00 | 0 | 0.50 | 19,091 | 0.50 | 19,091 | 0.50 | 19,091 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 0.00 | 0 | 1.00 | 23,934 | 1.00 | 23,934 | 1.00 | 23,934 |
| Grant | : HCPD37 Subtotals | | | 0.00 | 0.00 | 0 | 2.35 | 88,737 | 2.35 | 88,737 | 2.35 | 88,737 |
| **Grant** | **: HCPD38 UNIFORM REPORTING SYSTEM** | | | | | | | | | | | |
| 1370 | SPECIAL ASSISTANT XI | G | 2009B2442 | 0.00 | 0.00 | 0 | 1.00 | 62,952 | 1.00 | 62,952 | 1.00 | 62,952 |
| Grant | : HCPD38 Subtotals | | | 0.00 | 0.00 | 0 | 1.00 | 62,952 | 1.00 | 62,952 | 1.00 | 62,952 |
| **Grant** | **: HCPD39 EPIDEMIOLOGIC RESEARCH STUDY** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 45 | 0.00 | 45 | 0.00 | 45 |
| 1003 | OPERATOR-SENIOR | G | 1372B1662 | 0.00 | 0.00 | 0 | 0.26 | 10,863 | 0.26 | 10,863 | 0.26 | 10,863 |
| 1446 | SECRETARY II | G | 1352B1638 | 0.00 | 0.00 | 0 | 0.20 | 7,547 | 0.20 | 7,547 | 0.20 | 7,547 |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.00 | 0.00 | 0 | 0.30 | 28,003 | 0.30 | 28,003 | 0.30 | 28,003 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.00 | 0.00 | 0 | 0.11 | 11,345 | 0.11 | 11,345 | 0.11 | 11,345 |
| 2588 | HEALTH WORKER IV | G | 1558B1890 | 0.00 | 0.00 | 0 | 0.75 | 34,437 | 0.75 | 34,437 | 0.75 | 34,437 |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 0.00 | 0.00 | 0 | 0.20 | 12,218 | 0.20 | 12,218 | 0.20 | 12,218 |
| 2804 | EPIDEMIOLOGIST III | G | 2242B2726 | 0.00 | 0.00 | 0 | 0.08 | 5,506 | 0.08 | 5,506 | 0.08 | 5,506 |
| 2810 | PRINCIPAL DISEASE CONTROL INVESTI | G | 1782B2166 | 0.00 | 0.00 | 0 | 0.11 | 5,678 | 0.11 | 5,678 | 0.11 | 5,678 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 0.00 | 0 | 1.50 | 35,901 | 1.50 | 35,901 | 1.50 | 35,901 |
| Grant | : HCPD39 Subtotals | | | 0.00 | 0.00 | 0 | 3.51 | 151,543 | 3.51 | 151,543 | 3.51 | 151,543 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPD** COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund : 2S CHS FRC** COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPM01 TITLE X FAMILY PLANNING** | | | | | | | | | | | |
| 2589 | HEALTH PROGRAM COORDINATOR I..... | G | 1562B1895 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2593 | HEALTH PROGRAM COORDINATOR III... | G | 1990B2418 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2328 | NURSE PRACTITIONER..... | G | 2319B2904 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPM01 Subtotals | | | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 2S CHS FRC Subtotals | | | 222.05 | 212.68 | 10,084,257 | 168.60 | 7,835,714 | 168.60 | 7,835,707 | (44.08) | (2,248,550) |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | | | | | |
| **Project** | **: PHCSA8 VITAL & HEALTH STATISTICS** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (699) | 0.00 | (689) | 0.00 | (689) | 0.00 | 10 |
| 1424 | CLERK TYPIST..... | N | 1117B1352 | 0.00 | 0.00 | 0 | 0.50 | 18,026 | 0.50 | 18,026 | 0.50 | 18,026 |
| 1804 | STATISTICIAN..... | A | 1554B1886 | 0.80 | 0.80 | 39,147 | 0.80 | 39,380 | 0.80 | 39,380 | 0.00 | 233 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.28 | 12,825 | 0.00 | 0 | 0.00 | 0 | (0.28) | (12,825) |
| Project | : PHCSA8 Subtotals | | | 0.80 | 1.08 | 51,273 | 1.30 | 56,717 | 1.30 | 56,717 | 0.22 | 5,444 |
| **Project** | **: PHCSRG HERPES SURVEILLANCE PROJECT** | | | | | | | | | | | |
| 9999N | | A | #Error | 0.00 | 0.00 | 11,890 | 0.00 | 0 | 0.00 | 0 | 0.00 | (11,890) |
| Project | : PHCSRG Subtotals | | | 0.00 | 0.00 | 11,890 | 0.00 | 0 | 0.00 | 0 | 0.00 | (11,890) |
| Sub-Fund | : 2S CHS PHF Subtotals | | | 0.80 | 1.08 | 63,163 | 1.30 | 56,717 | 1.30 | 56,717 | 0.22 | (6,446) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCAP02 DENTAL EDUCATION SVCS | | | | | | | | | | | |
| 2202 | DENTAL AIDE | G | 1407B1706 | 0.00 | 0.17 | 6,515 | 0.15 | 6,824 | 0.15 | 6,824 | (0.02) | 309 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 143 | 0.00 | 0 | 0.00 | 0 | 0.00 | (143) |
| Grant | : HCAP02 Subtotals | | | 0.00 | 0.17 | 6,658 | 0.15 | 6,824 | 0.15 | 6,824 | (0.02) | 166 |
| Grant | : HCAP03 CENTER FOR DISEASE CONTROL REFUGEE SVCS | | | | | | | | | | | |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.00 | 0 | 0.60 | 31,200 | 0.60 | 31,200 | 0.60 | 31,200 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 31,200 | 0.00 | 0 | 0.00 | 0 | 0.00 | (31,200) |
| Grant | : HCAP03 Subtotals | | | 0.00 | 0.00 | 31,200 | 0.60 | 31,200 | 0.60 | 31,200 | 0.60 | 0 |
| Grant | : HCAP04 IMMIGRANT PUBLIC HEALTH | | | | | | | | | | | |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.00 | 1.00 | 37,405 | 0.00 | 0 | 0.00 | 0 | (1.00) | (37,405) |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.00 | 0 | 1.00 | 50,418 | 1.00 | 50,418 | 1.00 | 50,418 |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 0.00 | 0.28 | 19,726 | 0.00 | 0 | 0.00 | 0 | (0.28) | (19,726) |
| Grant | : HCAP04 Subtotals | | | 0.00 | 1.28 | 57,131 | 1.00 | 50,418 | 1.00 | 50,418 | (0.28) | (6,713) |
| Grant | : HCAP05 BREAST AND CERVICAL CANCER PROGRAM | | | | | | | | | | | |
| 1424 | CLERK TYPIST | G | 1117B1352 | 0.00 | 1.30 | 40,685 | 1.04 | 34,507 | 1.04 | 34,507 | (0.26) | (6,178) |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.00 | 0.00 | 0 | 0.60 | 19,680 | 0.60 | 19,680 | 0.60 | 19,680 |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.00 | 1.10 | 34,930 | 1.50 | 58,247 | 1.50 | 58,247 | 0.40 | 23,317 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.60 | 34,339 | 0.60 | 34,593 | 0.60 | 34,593 | 0.00 | 254 |
| P103 | SPECIAL NURSE | G | 3189H3515 | 0.00 | 0.00 | 0 | 0.43 | 31,741 | 0.43 | 31,741 | 0.43 | 31,741 |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (145) | 0.00 | (145) | 0.00 | (145) |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 0.00 | 0.30 | 22,268 | 0.70 | 46,297 | 0.70 | 46,297 | 0.40 | 24,029 |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.05 | 2,234 | 0.00 | 0 | 0.00 | 0 | (0.05) | (2,234) |
| TEMPN | TEMPORARY - NURSES | G | 0T0 | 0.00 | 0.69 | 41,751 | 0.00 | 0 | 0.00 | 0 | (0.69) | (41,751) |
| Grant | : HCAP05 Subtotals | | | 0.00 | 4.04 | 176,207 | 4.87 | 224,920 | 4.87 | 224,920 | 0.83 | 48,713 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCAP12 PREVENTIVE HEALTH CARE-AGING** | | | | | | | | | | | |
| 2110 | MEDICAL RECORDS CLERK | G | 1264B1532 | 0.00 | 0.10 | 3,470 | 0.00 | 0 | 0.00 | 0 | (0.10) | (3,470) |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.22 | 10,735 | 0.00 | 0 | 0.00 | 0 | (0.22) | (10,735) |
| 2322 | HEAD NURSE | G | 2449B3158 | 0.00 | 0.34 | 21,872 | 0.00 | 0 | 0.00 | 0 | (0.34) | (21,872) |
| Grant | : HCAP12 Subtotals | | | 0.00 | 0.66 | 36,077 | 0.00 | 0 | 0.00 | 0 | (0.66) | (36,077) |
| **Grant** | **: HCPB01 LOCAL OVERSIGHT PROGRAM** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.02 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1372 | SPECIAL ASSISTANT XIII | G | 2297B2793 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1444 | SECRETARY I | G | 1166B1411 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6120 | ENVIRONMENTAL HEALTH INSPECTOR. | G | 2094B2545 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | G | 2252B2737 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPB01 Subtotals | | | 5.02 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Grant** | **: HCPB02 LEAD POISONING** | | | | | | | | | | | |
| 1424 | CLERK TYPIST | G | 1117B1352 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1632 | SENIOR ACCOUNT CLERK | G | 1333B1615 | 0.33 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1842 | MANAGEMENT ASSISTANT | G | 1607B1951 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | G | 2252B2737 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6138 | INDUSTRIAL HYGIENIST | G | 2326B2827 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPB02 Subtotals | | | 7.33 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

# City and County of San Francisco
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### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPD11 STATE EDUCATION & PREVENTION | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.00 | 0.00 | 335 | 0.00 | 0 | 0.00 | 0 | 0.00 | (335) |
| 1374 | SPECIAL ASSISTANT XV | G | 2660B3234 | 0.00 | 0.05 | 3,930 | 0.00 | 0 | 0.00 | 0 | (0.05) | (3,930) |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.50 | 0.50 | 18,810 | 0.40 | 15,660 | 0.40 | 15,660 | (0.10) | (3,150) |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 0.00 | 0.36 | 16,149 | 0.25 | 11,520 | 0.25 | 11,520 | (0.11) | (4,629) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.00 | 0.98 | 31,119 | 0.40 | 15,406 | 0.40 | 15,406 | (0.58) | (15,713) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.00 | 0.00 | 0 | 1.00 | 40,987 | 1.00 | 40,987 | 1.00 | 40,987 |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 0.10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 0.25 | 0.26 | 15,806 | 0.25 | 15,741 | 0.25 | 15,741 | (0.01) | (65) |
| 2802 | EPIDEMIOLOGIST I | G | 1584B1923 | 0.00 | 1.00 | 41,019 | 1.00 | 42,900 | 1.00 | 42,900 | 0.00 | 1,881 |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 0.00 | 0.70 | 39,178 | 0.90 | 51,369 | 0.90 | 51,369 | 0.20 | 12,191 |
| 2804 | EPIDEMIOLOGIST III | G | 2242B2726 | 0.00 | 0.08 | 5,568 | 0.08 | 5,473 | 0.08 | 5,473 | 0.00 | (95) |
| 2806 | DISEASE CONTROL INVESTIGATOR | G | 1436B1740 | 0.00 | 0.40 | 15,472 | 0.00 | 0 | 0.00 | 0 | (0.40) | (15,472) |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.50 | 0.51 | 28,939 | 0.50 | 28,830 | 0.50 | 28,830 | (0.01) | (109) |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL | G | 649B783 | 3.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 2.00 | 3.34 | 79,330 | 0.00 | 0 | 0.00 | 0 | (3.34) | (79,330) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 22,937 | 0.00 | 0 | 0.00 | 0 | 0.00 | (22,937) |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.00 | 0 | 0.44 | 20,151 | 0.44 | 20,151 | 0.44 | 20,151 |
| Grant | : HCPD11 Subtotals | | | 7.60 | 8.18 | 318,592 | 5.22 | 248,037 | 5.22 | 248,037 | (2.96) | (70,555) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPD14 LOCAL ASSISTANCE BLOCK GRANT | | | | | | | | | | | |
| 1446 | SECRETARY II | G | 1352B1638 | 0.00 | 0.52 | 21,462 | 0.50 | 21,605 | 0.50 | 21,605 | (0.02) | 143 |
| 1450 | EXECUTIVE SECRETARY I | G | 1470B1782 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1452 | EXECUTIVE SECRETARY II | G | 1562B1895 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 0.00 | 0.40 | 11,581 | 0.20 | 6,305 | 0.20 | 6,305 | (0.20) | (5,276) |
| 1819 | MANAGEMENT INFO SYSTEMS SPECIA | G | 2048B2490 | 0.75 | 0.15 | 8,815 | 0.15 | 8,730 | 0.15 | 8,730 | 0.00 | (85) |
| 1822 | ADMINISTRATIVE ANALYST | G | 1744B2120 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | G | 1980B2407 | 1.00 | 0.05 | 2,981 | 0.05 | 2,813 | 0.05 | 2,813 | 0.00 | (168) |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.80 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.00 | 0.36 | 37,638 | 0.40 | 40,335 | 0.40 | 40,335 | 0.04 | 2,697 |
| 2402 | LABORATORY HELPER | G | 1161B1404 | 0.00 | 0.25 | 8,918 | 0.00 | 0 | 0.00 | 0 | (0.25) | (8,918) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.00 | 0.50 | 18,313 | 1.20 | 48,741 | 1.20 | 48,741 | 0.70 | 30,428 |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 0.00 | 0.12 | 6,369 | 0.10 | 5,935 | 0.10 | 5,935 | (0.02) | (434) |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 1.00 | 0.11 | 6,527 | 0.10 | 6,326 | 0.10 | 6,326 | (0.01) | (201) |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | G | 1543B1871 | 0.00 | 0.18 | 7,863 | 0.30 | 14,648 | 0.30 | 14,648 | 0.12 | 6,785 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 18,595 | 0.00 | 0 | 0.00 | 0 | 0.00 | (18,595) |
| Grant | : HCPD14 Subtotals | | | 6.55 | 2.64 | 149,062 | 3.00 | 155,438 | 3.00 | 155,438 | 0.36 | 6,376 |

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City and County of San Francisco
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Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD15 HIV TESTING** | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.50 | 0.50 | 18,810 | 0.00 | 0 | 0.00 | 0 | (0.50) | (18,810) |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1391B1686 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1818 | MANAGEMENT INFO SYSTEMS SPECIA | G | 1686B2048 | 0.00 | 0.50 | 23,514 | 0.45 | 21,992 | 0.45 | 21,992 | (0.05) | (1,522) |
| 2402 | LABORATORY HELPER | A | 1161B1404 | 0.30 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2402 | LABORATORY HELPER | G | 1161B1404 | 0.00 | 0.30 | 10,701 | 0.00 | 0 | 0.00 | 0 | (0.30) | (10,701) |
| 2416 | BACTERIOLOGICAL LABORATORY ASSI | G | 1307B1584 | 3.00 | 3.00 | 117,630 | 1.00 | 41,882 | 1.00 | 41,882 | (2.00) | (75,748) |
| 2462 | MICROBIOLOGIST | G | 1765B2145 | 1.00 | 0.80 | 38,006 | 1.00 | 48,636 | 1.00 | 48,636 | 0.20 | 10,630 |
| 2464 | SENIOR MICROBIOLOGIST | G | 1946B2365 | 1.00 | 1.01 | 61,657 | 1.00 | 61,726 | 1.00 | 61,726 | (0.01) | 69 |
| 2466 | CHIEF MICROBIOLOGIST | G | 2287B2779 | 0.00 | 0.16 | 10,880 | 0.00 | 0 | 0.00 | 0 | (0.16) | (10,880) |
| Grant | : HCPD15 Subtotals | | | 6.30 | 6.27 | 281,198 | 3.45 | 174,236 | 3.45 | 174,236 | (2.82) | (106,962) |
| **Grant** | **: HCPD21 TUBERCULOSIS SUBVENTION** | | | | | | | | | | | |
| 1635 | HEALTH CARE BILLING CLERK I | G | 1258B1524 | 0.00 | 0.50 | 19,321 | 0.50 | 20,201 | 0.50 | 20,201 | 0.00 | 880 |
| 1636 | HEALTH CARE BILLING CLERK II | G | 1414B1714 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.50 | 0.48 | 46,904 | 0.50 | 46,904 | 0.50 | 46,904 | 0.02 | 0 |
| 2462 | MICROBIOLOGIST | G | 1765B2145 | 1.00 | 1.00 | 55,137 | 1.00 | 54,648 | 1.00 | 54,648 | 0.00 | (489) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 1.00 | 1.00 | 36,664 | 1.00 | 38,175 | 1.00 | 38,175 | 0.00 | 1,511 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (666) | 0.00 | 0 | 0.00 | 0 | 0.00 | 666 |
| Grant | : HCPD21 Subtotals | | | 3.00 | 2.98 | 157,360 | 3.00 | 159,928 | 3.00 | 159,928 | 0.02 | 2,568 |
| **Grant** | **: HCPD22 CARE TITLE II** | | | | | | | | | | | |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | G | 1980B2407 | 0.00 | 0.15 | 9,215 | 0.20 | 10,798 | 0.20 | 10,798 | 0.05 | 1,583 |
| 1842 | MANAGEMENT ASSISTANT | G | 1607B1951 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2992 | CONTRACT COMPLIANCE OFFICER I | G | 1941B2360 | 0.50 | 0.60 | 34,431 | 0.60 | 33,173 | 0.60 | 33,173 | 0.00 | (1,258) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 32,978 | 0.00 | 0 | 0.00 | 0 | 0.00 | (32,978) |
| Grant | : HCPD22 Subtotals | | | 1.50 | 0.75 | 76,624 | 0.80 | 43,971 | 0.80 | 43,971 | 0.05 | (32,653) |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD29 IMMUNIZATION SERVICES** | | | | | | | | | | | |
| 1444 | SECRETARY I | G | 1166B1411 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2312 | LICENSED VOCATIONAL NURSE | G | 1484B1800 | 1.00 | 1.00 | 43,818 | 1.00 | 46,741 | 1.00 | 46,741 | 0.00 | 2,923 |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 1.00 | 1.00 | 37,656 | 2.00 | 78,867 | 2.00 | 78,867 | 1.00 | 41,211 |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | G | 1543B1871 | 2.00 | 2.00 | 97,747 | 2.00 | 97,666 | 2.00 | 97,666 | 0.00 | (81) |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.70 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 0.00 | 0 | 1.00 | 23,934 | 1.00 | 23,934 | 1.00 | 23,934 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 66,261 | 0.00 | 0 | 0.00 | 0 | 0.00 | (66,261) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMNT | TEMPORARY - NURSES (TRANSFERS) | A | 0T0 | 0.00 | 0.00 | 1,369 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,369) |
| TEMPN | TEMPORARY - NURSES | G | 0T0 | 0.00 | 0.19 | 11,329 | 0.25 | 14,835 | 0.25 | 14,835 | 0.06 | 3,506 |
| Grant | : HCPD29 Subtotals | | | 6.80 | 4.19 | 258,180 | 6.25 | 262,043 | 6.25 | 262,043 | 2.06 | 3,863 |
| **Grant** | **: HCPD31 COMMUNITY HEALTH OUTREACH PROGRAM** | | | | | | | | | | | |
| 9912 | PUBLIC SERVICE AIDE-TECHNICAL | G | 649B783 | 0.00 | 1.20 | 23,801 | 0.00 | 0 | 0.00 | 0 | (1.20) | (23,801) |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPD31 Subtotals | | | 1.00 | 1.20 | 23,801 | 0.00 | 0 | 0.00 | 0 | (1.20) | (23,801) |
| **Grant** | **: HCPD32 YOUNG WOMENS SURVEY** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | G | 0T0 | 0.00 | 0.00 | (380) | 0.00 | 0 | 0.00 | 0 | 0.00 | 380 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 4.00 | 2.35 | 55,816 | 0.00 | 0 | 0.00 | 0 | (2.35) | (55,816) |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.00 | 84 | 0.00 | 0 | 0.00 | 0 | 0.00 | (84) |
| Grant | : HCPD32 Subtotals | | | 4.00 | 2.35 | 55,520 | 0.00 | 0 | 0.00 | 0 | (2.35) | (55,520) |

City and County of San Francisco
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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM** | | | | | | | | | | | |
| 1807 | MANAGEMENT INFORMATION SYSTEM | G | 1011B1223 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.00 | 0.00 | 0 | 0.60 | 21,995 | 0.60 | 21,995 | 0.60 | 21,995 |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 0.00 | 0.00 | 0 | 1.00 | 56,233 | 1.00 | 56,233 | 1.00 | 56,233 |
| 2808 | SENIOR DISEASE CONTROL INVESTIGA | G | 1543B1871 | 0.00 | 1.00 | 48,874 | 0.00 | 0 | 0.00 | 0 | (1.00) | (48,874) |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.60 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 1.00 | 23,752 | 0.00 | 0 | 0.00 | 0 | (1.00) | (23,752) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 5,066 | 0.00 | 0 | 0.00 | 0 | 0.00 | (5,066) |
| Grant | : HCPD33 Subtotals | | | 1.60 | 2.00 | 77,692 | 1.60 | 78,228 | 1.60 | 78,228 | (0.40) | 536 |
| **Grant** | **: HCPD34 DNA FINGERPRINTING TB GRANT** | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 38,535 | 0.00 | 0 | 0.00 | 0 | 0.00 | (38,535) |
| Grant | : HCPD34 Subtotals | | | 0.00 | 0.00 | 38,535 | 0.00 | 0 | 0.00 | 0 | 0.00 | (38,535) |
| **Grant** | **: HCPD40 STATE-STD TRAINING GRANT** | | | | | | | | | | | |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.00 | 0 | 0.50 | 28,408 | 0.50 | 28,408 | 0.50 | 28,408 |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 0.00 | 0.00 | 0 | 0.50 | 28,541 | 0.50 | 28,541 | 0.50 | 28,541 |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 0.00 | 0.00 | 0 | 0.81 | 62,253 | 0.81 | 62,253 | 0.81 | 62,253 |
| Grant | : HCPD40 Subtotals | | | 0.00 | 0.00 | 0 | 1.81 | 119,202 | 1.81 | 119,202 | 1.81 | 119,202 |
| **Grant** | **: HCPE02 PARAMEDIC PEDIATRIC TRAINING** | | | | | | | | | | | |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | G | 0T0 | 0.49 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | (0.49) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPE02 Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

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Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPE07 EMS TRAFFIC SAFE CITY PROG | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.40 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.80 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | (0.13) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPE07 Subtotals | | | 1.07 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPH01 HEALTH EDUCATION AB75 | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1444 | SECRETARY I | G | 1166B1411 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1652 | SENIOR ACCOUNTANT | G | 1517B1840 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 0.75 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 1.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2992 | CONTRACT COMPLIANCE OFFICER I | G | 1941B2360 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | G | 2252B2737 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPH01 Subtotals | | | 5.75 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPH02 VIOLENT INJURY PREVENTION | | | | | | | | | | | |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 0.20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 0.70 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPH02 Subtotals | | | 0.90 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPH03 CHIPPS-SR INJURY PREVENTION | | | | | | | | | | | |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 0.20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPH03 Subtotals | | | 0.20 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPM02 AFRICAN AMERICAN INFANT HEALTH | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.15 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPM02 Subtotals | | | 0.75 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPM03 MATERNAL CHILD HEALTH ALLOTMENT | | | | | | | | | | | |
| 1373 | SPECIAL ASSISTANT XIV | G | 2472B3005 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.35 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1444 | SECRETARY I | G | 1166B1411 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.18 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.45 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.75 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 0.31 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2850 | DIRECTOR OF NUTRITION SERVICES, D | G | 3138B3138 | 0.10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | G | 1941B2360 | 1.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | (585) | 0.00 | 0 | 0.00 | 0 | 0.00 | 585 |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 0.36 | 0.00 | 598 | 0.00 | 0 | 0.00 | 0 | 0.00 | (598) |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | (0.17) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPM03 Subtotals | | | 5.45 | 0.00 | 13 | 0.00 | 0 | 0.00 | 0 | 0.00 | (13) |

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Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund** : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION** | | | | | | | | | | | |
| 1372 | SPECIAL ASSISTANT XIII | G | 2297B2793 | 0.46 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1406 | SENIOR CLERK | G | 1128B1365 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1424 | CLERK TYPIST | G | 1117B1352 | 2.18 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 1.73 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1450 | EXECUTIVE SECRETARY I | G | 1470B1782 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2204 | DENTAL HYGIENIST | G | 1923B2337 | 0.18 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.19 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2585 | HEALTH WORKER I | G | 1091B1320 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.70 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2846 | NUTRITIONIST | G | 1840B2236 | 0.73 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2930 | MENTAL HEALTH CLINICIAN | G | 1858B2258 | 0.73 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2320 | REGISTERED NURSE | G | 2041B2386 | 1.35 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 10.60 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPM05 Subtotals | | | 24.35 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Grant** | **: HCPM06 HIV CHILDRENS PROGRAM** | | | | | | | | | | | |
| 1444 | SECRETARY I | G | 1166B1411 | 0.75 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPM06 Subtotals | | | 1.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

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## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
**Sub-Fund** : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPM07 OFP-FAMILY PLANNING** | | | | | | | | | | | |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 1.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2588 | HEALTH WORKER IV | G | 1558B1890 | 0.40 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2320 | REGISTERED NURSE | G | 2041B2386 | 2.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.23 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.40 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPM07 Subtotals | | | 5.78 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Grant** | **: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM** | | | | | | | | | | | |
| 1424 | CLERK TYPIST | G | 1117B1352 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2585 | HEALTH WORKER I | G | 1091B1320 | 23.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 7.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2846 | NUTRITIONIST | G | 1840B2236 | 8.85 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.82) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | 14,668 | 0.00 | 0 | 0.00 | 0 | 0.00 | (14,668) |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 1.00 | 0.00 | (14,998) | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,998 |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 2.08 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Grant | : HCPM08 Subtotals | | | 43.11 | 0.00 | (330) | 0.00 | 0 | 0.00 | 0 | 0.00 | 330 |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 139.31 | 36.71 | 1,743,520 | 31.75 | 1,554,445 | 31.75 | 1,554,445 | (4.96) | (189,075) |
| **Program** | **: DPD Subtotals** | | | **472.02** | **366.76** | **17,776,029** | **317.72** | **15,423,449** | **321.11** | **15,593,309** | **(45.64)** | **(2,181,720)** |

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### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPE COMM HLTH - PREVENTION - EMSA
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| AB04 | MEDICAL DIRECTOR, EMSA | A | 4895B5950 | 1.00 | 1.00 | 154,199 | 1.00 | 155,295 | 1.00 | 155,295 | 0.00 | 1,096 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (23,105) | 0.00 | (15,848) | 0.00 | (15,848) | 0.00 | 7,257 |
| 1013 | TECHNICIAN-SENIOR | A | 1615B1960 | 0.00 | 0.00 | 0 | 0.75 | 23,764 | 0.75 | 23,764 | 0.75 | 23,764 |
| 1013 | TECHNICIAN-SENIOR | S | 1615B1960 | 0.00 | 0.00 | 0 | (0.75) | (31,614) | (0.75) | (31,614) | (0.75) | (31,614) |
| 1021 | ADMINISTRATOR I | A | 1391B1686 | 0.00 | 0.00 | 0 | 1.00 | 44,005 | 1.00 | 44,005 | 1.00 | 44,005 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 1720 | DATA ENTRY OPERATOR | A | 1003B1214 | 0.75 | 0.75 | 23,620 | 0.00 | 0 | 0.00 | 0 | (0.75) | (23,620) |
| 1807 | MANAGEMENT INFORMATION SYSTEM | S | 1011B1223 | 0.00 | 0.00 | 0 | 1.00 | 26,387 | 1.00 | 26,387 | 1.00 | 26,387 |
| 1811 | MANAGEMENT INFO SYSTEMS SPECIA | A | 1391B1686 | 1.00 | 1.00 | 43,764 | 0.00 | 0 | 0.00 | 0 | (1.00) | (43,764) |
| 2246 | ASSISTANT DIRECTOR CLINICAL SERVI | A | 2332B2835 | 1.00 | 1.00 | 73,995 | 1.00 | 73,994 | 1.00 | 73,994 | 0.00 | (1) |
| 2533 | EMERGENCY MED SERVS AGENCY SPE | A | 2247B2732 | 2.20 | 2.20 | 155,791 | 2.20 | 160,793 | 2.20 | 160,793 | 0.00 | 5,002 |
| 2591 | HEALTH PROGRAM COORDINATOR II | A | 1778B2161 | 0.90 | 1.00 | 56,085 | 1.00 | 56,402 | 1.00 | 56,402 | 0.00 | 317 |
| 2591 | HEALTH PROGRAM COORDINATOR II | S | 1778B2161 | 0.00 | 0.00 | 0 | (1.00) | (56,402) | (1.00) | (56,402) | (1.00) | (56,402) |
| 2803 | EPIDEMIOLOGIST II | A | 2019B2454 | 0.90 | 1.00 | 63,048 | 1.00 | 64,049 | 1.00 | 64,049 | 0.00 | 1,001 |
| 2820 | SENIOR HEALTH PROGRAM PLANNER | S | 2110B2564 | 0.00 | 0.00 | 0 | 1.00 | 57,812 | 1.00 | 57,812 | 1.00 | 57,812 |
| 2822 | HEALTH EDUCATOR | A | 1840B2236 | 0.75 | 0.75 | 43,088 | 0.75 | 43,770 | 0.75 | 43,770 | 0.00 | 682 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.28) | (0.49) | (30,420) | (0.53) | (33,610) | (0.53) | (33,610) | (0.04) | (3,190) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 1,281 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,281) |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | (325) | 0.00 | (325) | 0.00 | (325) | 0.00 | 0 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 1.00 | 1.00 | 71,703 | 1.00 | 73,592 | 1.00 | 73,592 | 0.00 | 1,889 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (0.07) | (0.07) | (4,908) | (0.07) | (5,038) | (0.07) | (5,038) | 0.00 | (130) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.18 | 8,258 | 0.19 | 8,506 | 0.19 | 8,506 | 0.01 | 248 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 0.08 | 0.10 | 5,855 | 0.10 | 6,031 | 0.10 | 6,031 | 0.00 | 176 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 1,235 | 0.00 | 1,272 | 0.00 | 1,272 | 0.00 | 37 |
| Project | : Subtotals | | | 11.23 | 11.42 | 724,042 | 11.64 | 736,276 | 11.64 | 736,276 | 0.22 | 12,234 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 11.23 | 11.42 | 724,042 | 11.64 | 736,276 | 11.64 | 736,276 | 0.22 | 12,234 |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPE** COMM HLTH - PREVENTION - EMSA
**Sub-Fund : 2S CHS PHF** PUBLIC HEALTH-SPEC REV FD

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PHCSR7 EMERGENCY MEDICAL SERVICES** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (456) | 0.00 | (416) | 0.00 | (416) | 0.00 | 40 |
| 2533 | EMERGENCY MED SERVS AGENCY SPE | A | 2247B2732 | 1.00 | 1.00 | 70,814 | 1.00 | 73,088 | 1.00 | 73,088 | 0.00 | 2,274 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.01) | (0.01) | (696) | (0.01) | (719) | (0.01) | (719) | 0.00 | (23) |
| TEMPN | TEMPORARY - NURSES..... | A | 0T0 | 0.00 | 0.22 | 13,260 | 0.22 | 13,260 | 0.22 | 13,260 | 0.00 | 0 |
| Project | : PHCSR7 Subtotals | | | 0.99 | 1.21 | 82,922 | 1.21 | 85,213 | 1.21 | 85,213 | 0.00 | 2,291 |
| Sub-Fund | : 2S CHS PHF Subtotals | | | 0.99 | 1.21 | 82,922 | 1.21 | 85,213 | 1.21 | 85,213 | 0.00 | 2,291 |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | | | | | |
| **Grant** | **: HCPE03 EMS 94 GRIEF SUPPORT TRAINING** | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (5,000) |
| Grant | : HCPE03 Subtotals | | | 0.00 | 0.00 | 5,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (5,000) |
| **Grant** | **: HCPE11 STROKE PUBLIC AWARENESS** | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (15,000) |
| Grant | : HCPE11 Subtotals | | | 0.00 | 0.00 | 15,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (15,000) |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 0.00 | 0.00 | 20,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (20,000) |
| **Program** | **: DPE Subtotals** | | | **12.22** | **12.63** | **826,964** | **12.85** | **821,489** | **12.85** | **821,489** | **0.22** | **(5,475)** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (6,981) | 0.00 | (34,527) | 0.00 | (34,527) | 0.00 | (27,546) |
| 1372 | SPECIAL ASSISTANT XIII | S | 2297B2793 | 0.00 | 0.00 | 0 | 1.00 | 72,897 | 1.00 | 72,897 | 1.00 | 72,897 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 2819 | ASSISTANT HEALTH EDUCATOR | A | 1592B1932 | 0.20 | 0.20 | 9,926 | 0.20 | 10,085 | 0.20 | 10,085 | 0.00 | 159 |
| 2819 | ASSISTANT HEALTH EDUCATOR | R | 1592B1932 | 0.00 | 0.00 | 0 | 2.60 | 131,106 | 2.60 | 131,106 | 2.60 | 131,106 |
| 2822 | HEALTH EDUCATOR | A | 1840B2236 | 2.80 | 2.80 | 160,864 | 2.80 | 163,407 | 2.80 | 163,407 | 0.00 | 2,543 |
| 2822 | HEALTH EDUCATOR | R | 1840B2236 | 0.00 | 0.00 | 0 | 3.60 | 210,095 | 3.60 | 210,095 | 3.60 | 210,095 |
| 2824 | CHIEF, BUREAU OF HEALTH EDUCATIO | A | 2124B2582 | 1.00 | 1.00 | 67,398 | 1.00 | 67,390 | 1.00 | 67,390 | 0.00 | (8) |
| 2824 | CHIEF, BUREAU OF HEALTH EDUCATIO | S | 2124B2582 | 0.00 | 0.00 | 0 | (1.00) | (67,390) | (1.00) | (67,390) | (1.00) | (67,390) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.30) | (0.30) | (16,101) | (0.46) | (24,150) | (0.46) | (24,150) | (0.16) | (8,049) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 1,167 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,167) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 1,164 | 0.00 | 1,199 | 0.00 | 1,199 | 0.00 | 35 |
| Project | : Subtotals | | | 4.70 | 4.70 | 255,823 | 10.74 | 569,732 | 10.74 | 569,732 | 6.04 | 313,909 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 4.70 | 4.70 | 255,823 | 10.74 | 569,732 | 10.74 | 569,732 | 6.04 | 313,909 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPH01 HEALTH EDUCATION AB75** | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.00 | 1.10 | 39,089 | 1.10 | 39,679 | 1.10 | 39,679 | 0.00 | 590 |
| 1652 | SENIOR ACCOUNTANT | G | 1517B1840 | 0.00 | 0.53 | 24,253 | 0.50 | 23,634 | 0.50 | 23,634 | (0.03) | (619) |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 0.00 | 1.02 | 57,207 | 1.00 | 55,750 | 1.00 | 55,750 | (0.02) | (1,457) |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 1.90 | 104,617 | 2.00 | 115,716 | 2.00 | 115,716 | 0.10 | 11,099 |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 0.00 | 1.20 | 64,335 | 1.00 | 62,692 | 1.00 | 62,692 | (0.20) | (1,643) |
| 2992 | CONTRACT COMPLIANCE OFFICER I | G | 1941B2360 | 0.00 | 0.35 | 19,246 | 0.00 | 0 | 0.00 | 0 | (0.35) | (19,246) |
| 6122 | SENIOR ENVIRONMENTAL HEALTH INS | G | 2252B2737 | 0.00 | 0.50 | 32,916 | 0.50 | 31,957 | 0.50 | 31,957 | 0.00 | (959) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (13,203) | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,203 |
| Grant | : HCPH01 Subtotals | | | 0.00 | 6.60 | 328,460 | 6.10 | 329,428 | 6.10 | 329,428 | (0.50) | 968 |
| **Grant** | **: HCPH02 VIOLENT INJURY PREVENTION** | | | | | | | | | | | |
| 2803 | EPIDEMIOLOGIST II | G | 2019B2454 | 0.00 | 0.06 | 3,444 | 0.00 | 0 | 0.00 | 0 | (0.06) | (3,444) |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 0.00 | 0.82 | 40,499 | 0.00 | 0 | 0.00 | 0 | (0.82) | (40,499) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 3,177 | 0.00 | 0 | 0.00 | 0 | 0.00 | (3,177) |
| Grant | : HCPH02 Subtotals | | | 0.00 | 0.88 | 47,120 | 0.00 | 0 | 0.00 | 0 | (0.88) | (47,120) |
| **Grant** | **: HCPH04 FAMILY VIOLENCE PREVENTION GRANT** | | | | | | | | | | | |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.00 | 0 | 0.75 | 41,988 | 0.75 | 41,988 | 0.75 | 41,988 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 37,994 | 0.00 | 0 | 0.00 | 0 | 0.00 | (37,994) |
| Grant | : HCPH04 Subtotals | | | 0.00 | 0.00 | 37,994 | 0.75 | 41,988 | 0.75 | 41,988 | 0.75 | 3,994 |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 0.00 | 7.48 | 413,574 | 6.85 | 371,416 | 6.85 | 371,416 | (0.63) | (42,158) |
| **Program** | **: DPH Subtotals** | | | **4.70** | **12.18** | **669,397** | **17.59** | **941,148** | **17.59** | **941,148** | **5.41** | **271,751** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (49,410) | 0.00 | (53,503) | 0.00 | (53,503) | 0.00 | (4,093) |
| 1022 | ADMINISTRATOR II | N | 1686B2048 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 50,921 | 1.00 | 50,921 |
| 1064 | PROG ANALYST-PRINCIPAL | N | 2204B2679 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 66,581 | 1.00 | 66,581 |
| 1372 | SPECIAL ASSISTANT XIII | A | 2297B2793 | 0.00 | 0.50 | 37,147 | 0.50 | 36,449 | 0.50 | 36,449 | 0.00 | (698) |
| 1424 | CLERK TYPIST | A | 1117B1352 | 1.00 | 1.00 | 35,064 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 1,105 |
| 1424 | CLERK TYPIST | C | 1117B1352 | 0.00 | 2.00 | 70,125 | 2.00 | 72,338 | 2.00 | 72,338 | 0.00 | 2,213 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 1.00 | 1.00 | 38,386 | 1.00 | 39,620 | 1.00 | 39,620 | 0.00 | 1,234 |
| 1426 | SENIOR CLERK TYPIST | C | 1223B1481 | 0.00 | 0.19 | 6,999 | 0.19 | 7,528 | 0.19 | 7,528 | 0.00 | 529 |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 0.50 | 17,938 | 0.50 | 17,938 | 0.50 | 17,938 |
| 1428 | UNIT CLERK | A | 1301B1577 | 0.25 | 0.25 | 10,218 | 0.25 | 10,547 | 0.25 | 10,547 | 0.00 | 329 |
| 1444 | SECRETARY I | C | 1166B1411 | 0.00 | 0.25 | 9,150 | 0.25 | 9,437 | 0.25 | 9,437 | 0.00 | 287 |
| 1450 | EXECUTIVE SECRETARY I | A | 1470B1782 | 1.00 | 1.00 | 46,189 | 1.00 | 47,673 | 1.00 | 47,673 | 0.00 | 1,484 |
| 1635 | HEALTH CARE BILLING CLERK I | A | 1258B1524 | 1.00 | 1.00 | 39,520 | 1.00 | 40,770 | 1.00 | 40,770 | 0.00 | 1,250 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 1980B2407 | 1.00 | 1.00 | 62,460 | 1.00 | 62,822 | 1.00 | 62,822 | 0.00 | 362 |
| 2230 | PHYSICIAN SPECIALIST | A | 3155B3836 | 1.25 | 1.25 | 124,533 | 1.25 | 128,279 | 1.25 | 128,279 | 0.00 | 3,746 |
| 2230 | PHYSICIAN SPECIALIST | C | 3155B3836 | 0.00 | 0.50 | 49,813 | 0.50 | 51,312 | 0.50 | 51,312 | 0.00 | 1,499 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 0.83 | 0.83 | 91,172 | 0.83 | 93,903 | 0.83 | 93,903 | 0.00 | 2,731 |
| 2302 | NURSING ASSISTANT | A | 1394B1690 | 0.03 | 0.03 | 1,314 | 0.03 | 1,356 | 0.03 | 1,356 | 0.00 | 42 |
| 2430 | MEDICAL EVALUATIONS ASSISTANT | A | 1258B1524 | 0.05 | 0.05 | 1,975 | 0.05 | 2,039 | 0.05 | 2,039 | 0.00 | 64 |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 1.00 | 1.00 | 59,166 | 1.00 | 60,108 | 1.00 | 60,108 | 0.00 | 942 |
| 2548 | OCCUPATIONAL THERAPIST | C | 1895B2303 | 0.00 | 0.90 | 53,248 | 0.90 | 54,097 | 0.90 | 54,097 | 0.00 | 849 |
| 2556 | PHYSICAL THERAPIST | A | 1895B2303 | 2.00 | 2.00 | 118,331 | 2.00 | 120,217 | 2.00 | 120,217 | 0.00 | 1,886 |
| 2556 | PHYSICAL THERAPIST | C | 1895B2303 | 0.00 | 0.30 | 17,749 | 0.30 | 18,032 | 0.30 | 18,032 | 0.00 | 283 |
| 2558 | SENIOR PHYSICAL THERAPIST | A | 2140B2602 | 1.00 | 1.00 | 66,853 | 1.00 | 67,912 | 1.00 | 67,912 | 0.00 | 1,059 |
| 2560 | REHABILITATION COORDINATOR | N | 2401B2918 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 72,860 | 1.00 | 72,860 |
| 2585 | HEALTH WORKER I | A | 1091B1320 | 1.00 | 1.00 | 34,226 | 1.00 | 35,313 | 1.00 | 35,313 | 0.00 | 1,087 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 0.70 | 0.70 | 26,738 | 0.70 | 27,603 | 0.70 | 27,603 | 0.00 | 865 |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 1.25 | 1.25 | 52,339 | 1.25 | 54,006 | 1.25 | 54,006 | 0.00 | 1,667 |
| 2736 | PORTER | C | 1123B1359 | 0.00 | 0.17 | 5,896 | 0.17 | 6,181 | 0.17 | 6,181 | 0.00 | 285 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2819 | ASSISTANT HEALTH EDUCATOR | A | 1592B1932 | 1.53 | 1.53 | 75,935 | 1.53 | 77,151 | 1.53 | 77,151 | 0.00 | 1,216 |
| 2825 | SENIOR HEALTH EDUCATOR | A | 1980B2407 | 1.00 | 1.00 | 61,844 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 979 |
| 2846 | NUTRITIONIST | A | 1840B2236 | 0.75 | 0.75 | 43,088 | 0.75 | 43,770 | 0.75 | 43,770 | 0.00 | 682 |
| 2903 | ELIGIBILITY WORKER | A | 1333B1615 | 1.65 | 0.65 | 27,216 | 0.65 | 28,083 | 0.65 | 28,083 | 0.00 | 867 |
| 2903 | ELIGIBILITY WORKER | N | 1333B1615 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 41,172 | 1.00 | 41,172 |
| 2905 | SENIOR ELIGIBILITY WORKER | A | 1528B1853 | 0.00 | 1.00 | 48,022 | 1.00 | 49,572 | 1.00 | 49,572 | 0.00 | 1,550 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 0.50 | 0.50 | 29,267 | 0.50 | 30,204 | 0.50 | 30,204 | 0.00 | 937 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | N | 1941B2360 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 60,113 | 1.00 | 60,113 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | N | 917B917 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 47,867 | 2.00 | 47,867 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.71) | (1.71) | (91,851) | (1.72) | (93,830) | (1.72) | (93,830) | (0.01) | (1,979) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 643 | 0.00 | 0 | 0.00 | 0 | 0.00 | (643) |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | (11,746) | 0.00 | (11,746) | 0.00 | (11,746) | 0.00 | 0 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 1.19 | 1.19 | 72,024 | 1.19 | 73,921 | 1.19 | 73,921 | 0.00 | 1,897 |
| 2322 | HEAD NURSE | N | 2449B3158 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 81,223 | 1.00 | 81,223 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 0.67 | 0.67 | 39,873 | 0.67 | 41,736 | 0.67 | 41,736 | 0.00 | 1,863 |
| 2830 | PUBLIC HEALTH NURSE | A | 2041B2752 | 4.50 | 5.41 | 381,406 | 5.41 | 391,452 | 5.41 | 391,452 | 0.00 | 10,046 |
| 2830 | PUBLIC HEALTH NURSE | C | 2041B2752 | 0.00 | 0.43 | 32,223 | 0.43 | 33,072 | 0.43 | 33,072 | 0.00 | 849 |
| 2832 | SUPERVISING PUBLIC HEALTH NURSE | A | 2890B3727 | 0.50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2832 | SUPERVISING PUBLIC HEALTH NURSE | C | 2890B3727 | 0.00 | 0.46 | 44,552 | 0.46 | 45,447 | 0.46 | 45,447 | 0.00 | 895 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (0.13) | (0.13) | (7,318) | (0.13) | (7,577) | (0.13) | (7,577) | 0.00 | (259) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 5.00 | (0.01) | 0 | 0.00 | 0 | 0.00 | 0 | 0.01 | 0 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 2.00 | 0.01 | 969 | 0.01 | 998 | 0.01 | 998 | 0.00 | 29 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 7,158 | 0.00 | 7,373 | 0.00 | 7,373 | 0.00 | 215 |
| Project : | Subtotals | | | 31.81 | 30.92 | 1,762,506 | 31.42 | 1,820,595 | 39.42 | 2,241,332 | 8.50 | 478,826 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 31.81 | 30.92 | 1,762,506 | 31.42 | 1,820,595 | 39.42 | 2,241,332 | 8.50 | 478,826 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
**Sub-Fund** : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (1) | 0.00 | 272 | 0.00 | 272 | 0.00 | 273 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 0.83 | 0.83 | 29,103 | 0.83 | 30,020 | 0.83 | 30,020 | 0.00 | 917 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 0.27 | 0.27 | 10,364 | 0.27 | 10,698 | 0.27 | 10,698 | 0.00 | 334 |
| 2220 | PHYSICIAN | C | 3005B3653 | 0.00 | 0.25 | 23,723 | 0.25 | 24,197 | 0.25 | 24,197 | 0.00 | 474 |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | 2,061 | 0.00 | (7,939) | 0.00 | (17,939) | 0.00 | (20,000) |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 0.38 | 0.38 | 23,497 | 0.38 | 24,116 | 0.38 | 24,116 | 0.00 | 619 |
| 2830 | PUBLIC HEALTH NURSE | A | 2041B2752 | 1.40 | 1.40 | 102,805 | 1.40 | 105,513 | 1.40 | 105,513 | 0.00 | 2,708 |
| 2830 | PUBLIC HEALTH NURSE | C | 2041B2752 | 0.00 | 1.00 | 71,172 | 1.00 | 73,047 | 1.00 | 73,047 | 0.00 | 1,875 |
| Project | : Subtotals | | | 2.88 | 4.13 | 262,724 | 4.13 | 259,924 | 4.13 | 249,924 | 0.00 | (12,800) |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 2.88 | 4.13 | 262,724 | 4.13 | 259,924 | 4.13 | 249,924 | 0.00 | (12,800) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPM01 TITLE X FAMILY PLANNING | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.00 | 0.00 | 0 | 0.12 | 3,990 | 0.12 | 3,990 | 0.12 | 3,990 |
| 2119 | HEALTH CARE ANALYST | G | 1744B2120 | 0.00 | 0.41 | 19,108 | 0.00 | 0 | 0.00 | 0 | (0.41) | (19,108) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.00 | 0.00 | 0 | 0.52 | 19,985 | 0.52 | 19,985 | 0.52 | 19,985 |
| 2588 | HEALTH WORKER IV | G | 1558B1890 | 0.00 | 0.10 | 4,807 | 0.00 | 0 | 0.00 | 0 | (0.10) | (4,807) |
| 2589 | HEALTH PROGRAM COORDINATOR I | G | 1562B1895 | 0.00 | 0.00 | 0 | 0.80 | 33,724 | 0.80 | 33,724 | 0.80 | 33,724 |
| 2591 | HEALTH PROGRAM COORDINATOR II | G | 1778B2161 | 0.00 | 0.70 | 39,108 | 0.00 | 0 | 0.00 | 0 | (0.70) | (39,108) |
| 2593 | HEALTH PROGRAM COORDINATOR III | G | 1990B2418 | 0.00 | 1.00 | 62,487 | 0.96 | 50,432 | 0.96 | 50,432 | (0.04) | (12,055) |
| 2819 | ASSISTANT HEALTH EDUCATOR | G | 1592B1932 | 0.00 | 0.86 | 35,384 | 0.20 | 9,438 | 0.20 | 9,438 | (0.66) | (25,946) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | (1,806) | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,806 |
| 2320 | REGISTERED NURSE | G | 2041B2386 | 0.00 | 0.00 | 0 | 0.18 | 9,780 | 0.18 | 9,780 | 0.18 | 9,780 |
| 2328 | NURSE PRACTITIONER | G | 2319B2904 | 0.00 | 1.20 | 88,133 | 0.70 | 43,343 | 0.70 | 43,343 | (0.50) | (44,790) |
| 9999N | | A | #Error | 0.00 | 0.00 | (10,470) | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,470 |
| TEMMT | TEMPORARY - MISCELLANEOUS (TRAN | A | 0T0 | 0.00 | 0.00 | 1,030 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,030) |
| TEMNT | TEMPORARY - NURSES (TRANSFERS) | A | 0T0 | 0.00 | 0.00 | 3,200 | 0.00 | 0 | 0.00 | 0 | 0.00 | (3,200) |
| Grant | : HCPM01 Subtotals | | | 0.00 | 4.27 | 240,981 | 3.48 | 170,692 | 3.48 | 170,692 | (0.79) | (70,289) |
| Sub-Fund | : 2S CHS FRC Subtotals | | | 0.00 | 4.27 | 240,981 | 3.48 | 170,692 | 3.48 | 170,692 | (0.79) | (70,289) |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
**Sub-Fund** : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPM02 AFRICAN AMERICAN INFANT HEALTH** | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.00 | 0.20 | 6,383 | 0.18 | 6,321 | 0.18 | 6,321 | (0.02) | (62) |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.12 | 6,036 | 0.50 | 25,391 | 0.50 | 25,391 | 0.38 | 19,355 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 0.00 | 0 | 0.06 | 1,436 | 0.06 | 1,436 | 0.06 | 1,436 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC. | A | 0T0 | 0.00 | 0.00 | 19,139 | 0.00 | 0 | 0.00 | 0 | 0.00 | (19,139) |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.03 | 1,305 | 0.00 | 0 | 0.00 | 0 | (0.03) | (1,305) |
| Grant | : HCPM02 Subtotals | | | 0.00 | 0.35 | 32,863 | 0.74 | 33,148 | 0.74 | 33,148 | 0.39 | 285 |
| **Grant** | **: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT** | | | | | | | | | | | |
| 1373 | SPECIAL ASSISTANT XIV | G | 2472B3005 | 0.00 | 1.10 | 84,826 | 1.00 | 78,430 | 1.00 | 78,430 | (0.10) | (6,396) |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.00 | 0.37 | 11,858 | 0.33 | 11,062 | 0.33 | 11,062 | (0.04) | (796) |
| 1444 | SECRETARY I | G | 1166B1411 | 0.00 | 0.50 | 18,071 | 0.50 | 18,668 | 0.50 | 18,668 | 0.00 | 597 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | G | 1980B2407 | 0.00 | 0.15 | 9,229 | 0.11 | 6,895 | 0.11 | 6,895 | (0.04) | (2,334) |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.00 | 0.00 | 0 | 0.18 | 18,208 | 0.18 | 18,208 | 0.18 | 18,208 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | G | 3479B4229 | 0.00 | 0.18 | 18,208 | 0.00 | 0 | 0.00 | 0 | (0.18) | (18,208) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.00 | 0.40 | 16,215 | 0.40 | 16,279 | 0.40 | 16,279 | 0.00 | 64 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.60 | 30,181 | 0.50 | 28,832 | 0.50 | 28,832 | (0.10) | (1,349) |
| 2825 | SENIOR HEALTH EDUCATOR | G | 1980B2407 | 0.00 | 0.34 | 20,317 | 0.35 | 19,398 | 0.35 | 19,398 | 0.01 | (919) |
| 2850 | DIRECTOR OF NUTRITION SERVICES, D | G | 3138B3138 | 0.00 | 0.09 | 7,368 | 0.10 | 8,190 | 0.10 | 8,190 | 0.01 | 822 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | G | 1941B2360 | 0.00 | 1.03 | 62,137 | 1.20 | 69,569 | 1.20 | 69,569 | 0.17 | 7,432 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | G | 917B917 | 0.00 | 0.00 | 0 | 0.15 | 3,590 | 0.15 | 3,590 | 0.15 | 3,590 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC. | A | 0T0 | 0.00 | 0.00 | (2,552) | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,552 |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 0.00 | 0.28 | 19,279 | 1.77 | 128,963 | 1.77 | 128,963 | 1.49 | 109,684 |
| 9999N | | A | #Error | 0.00 | 0.00 | (425) | 0.00 | 0 | 0.00 | 0 | 0.00 | 425 |
| Grant | : HCPM03 Subtotals | | | 0.00 | 5.04 | 294,712 | 6.59 | 408,084 | 6.59 | 408,084 | 1.55 | 113,372 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPM04 MCH-CPO | | | | | | | | | | | |
| 1426 | SENIOR CLERK TYPIST..... | G | 1223B1481 | 0.00 | 0.28 | 9,388 | 0.43 | 14,305 | 0.43 | 14,305 | 0.15 | 4,917 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | G | 1980B2407 | 0.00 | 0.13 | 7,119 | 0.20 | 12,296 | 0.20 | 12,296 | 0.07 | 5,177 |
| 2587 | HEALTH WORKER III..... | G | 1333B1615 | 0.00 | 0.10 | 3,937 | 0.10 | 3,991 | 0.10 | 3,991 | 0.00 | 54 |
| 2819 | ASSISTANT HEALTH EDUCATOR..... | G | 1592B1932 | 0.00 | 0.00 | 0 | 0.25 | 10,597 | 0.25 | 10,597 | 0.25 | 10,597 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER..... | G | 1941B2360 | 0.00 | 0.08 | 4,709 | 0.38 | 23,631 | 0.38 | 23,631 | 0.30 | 18,922 |
| 9910 | PUBLIC SERVICE TRAINEE..... | G | 0T0 | 0.00 | 0.00 | 0 | 0.50 | 13,376 | 0.50 | 13,376 | 0.50 | 13,376 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 26,900 | 0.00 | 0 | 0.00 | 0 | 0.00 | (26,900) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | G | 0T0 | 0.00 | 0.54 | 24,795 | 0.00 | 0 | 0.00 | 0 | (0.54) | (24,795) |
| Grant | : HCPM04 Subtotals | | | 0.00 | 1.13 | 76,848 | 1.86 | 78,196 | 1.86 | 78,196 | 0.73 | 1,348 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION | | | | | | | | | | | |
| 1022 | ADMINISTRATOR II | G | 1686B2048 | 0.00 | 0.00 | 0 | 0.11 | 5,280 | 0.11 | 5,280 | 0.11 | 5,280 |
| 1062 | PROGRAMMER ANALYST | G | 1562B1895 | 0.00 | 0.00 | 0 | 0.15 | 6,909 | 0.15 | 6,909 | 0.15 | 6,909 |
| 1370 | SPECIAL ASSISTANT XI | G | 2009B2442 | 0.00 | 0.25 | 15,076 | 0.20 | 10,583 | 0.20 | 10,583 | (0.05) | (4,493) |
| 1372 | SPECIAL ASSISTANT XIII | G | 2297B2793 | 0.00 | 0.53 | 37,571 | 0.47 | 33,734 | 0.47 | 33,734 | (0.06) | (3,837) |
| 1406 | SENIOR CLERK | G | 1128B1365 | 0.00 | 1.00 | 30,980 | 3.25 | 101,819 | 3.25 | 101,819 | 2.25 | 70,839 |
| 1424 | CLERK TYPIST | G | 1117B1352 | 0.00 | 3.25 | 94,575 | 0.00 | 0 | 0.00 | 0 | (3.25) | (94,575) |
| 1426 | SENIOR CLERK TYPIST | G | 1223B1481 | 0.00 | 1.83 | 69,324 | 1.60 | 58,405 | 1.60 | 58,405 | (0.23) | (10,919) |
| 1450 | EXECUTIVE SECRETARY I | G | 1470B1782 | 0.00 | 1.00 | 44,033 | 0.70 | 30,023 | 0.70 | 30,023 | (0.30) | (14,010) |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | G | 1980B2407 | 0.00 | 0.20 | 12,492 | 0.18 | 10,682 | 0.18 | 10,682 | (0.02) | (1,810) |
| 2204 | DENTAL HYGIENIST | G | 1923B2337 | 0.00 | 1.00 | 54,923 | 0.87 | 46,803 | 0.87 | 46,803 | (0.13) | (8,120) |
| 2230 | PHYSICIAN SPECIALIST | G | 3155B3836 | 0.00 | 0.29 | 27,461 | 0.22 | 18,609 | 0.22 | 18,609 | (0.07) | (8,852) |
| 2585 | HEALTH WORKER I | G | 1091B1320 | 0.00 | 1.00 | 32,631 | 0.50 | 15,350 | 0.50 | 15,350 | (0.50) | (17,281) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.00 | 1.95 | 72,882 | 1.00 | 36,177 | 1.00 | 36,177 | (0.95) | (36,705) |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.00 | 2.02 | 83,792 | 2.00 | 79,982 | 2.00 | 79,982 | (0.02) | (3,810) |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.73 | 41,419 | 0.70 | 39,039 | 0.70 | 39,039 | (0.03) | (2,380) |
| 2846 | NUTRITIONIST | G | 1840B2236 | 0.00 | 1.00 | 49,630 | 0.70 | 34,929 | 0.70 | 34,929 | (0.30) | (14,701) |
| 2930 | MENTAL HEALTH CLINICIAN | G | 1858B2258 | 0.00 | 1.10 | 61,182 | 0.75 | 41,966 | 0.75 | 41,966 | (0.35) | (19,216) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (5) | 0.00 | (5) |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (45,134) | 0.00 | (45,134) | 0.00 | (45,134) |
| 2320 | REGISTERED NURSE | G | 2041B2386 | 0.00 | 2.10 | 129,831 | 0.00 | 28 | 0.00 | 28 | (2.10) | (129,803) |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 0.00 | 15.21 | 1,128,307 | 10.70 | 825,722 | 10.70 | 825,722 | (4.51) | (302,585) |
| 2832 | SUPERVISING PUBLIC HEALTH NURSE | G | 2890B3727 | 0.00 | 1.00 | 95,838 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,838) |
| TEMPN | TEMPORARY - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.24 | 14,618 | 0.24 | 14,618 | 0.24 | 14,618 |
| Grant | : HCPM05 Subtotals | | | 0.00 | 35.46 | 2,081,947 | 24.34 | 1,365,524 | 24.34 | 1,365,519 | (11.12) | (716,428) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPM06 HIV CHILDRENS PROGRAM | | | | | | | | | | | |
| 1444 | SECRETARY I | G | 1166B1411 | 0.00 | 0.69 | 21,119 | 0.75 | 24,197 | 0.75 | 24,197 | 0.06 | 3,078 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 2,488 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2,488) |
| STEPN | STEP ADJUSTMENTS - NURSES | G | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (1,103) | 0.00 | (1,103) | 0.00 | (1,103) |
| 2830 | PUBLIC HEALTH NURSE | G | 2041B2752 | 0.00 | 0.50 | 36,722 | 0.50 | 37,689 | 0.50 | 37,689 | 0.00 | 967 |
| 9999N | | A | #Error | 0.00 | 0.00 | (808) | 0.00 | 0 | 0.00 | 0 | 0.00 | 808 |
| Grant | : HCPM06 Subtotals | | | 0.00 | 1.19 | 59,521 | 1.25 | 60,783 | 1.25 | 60,783 | 0.06 | 1,262 |
| Grant | : HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM | | | | | | | | | | | |
| 1370 | SPECIAL ASSISTANT XI | G | 2009B2442 | 0.00 | 1.00 | 53,693 | 1.00 | 62,953 | 1.00 | 62,953 | 0.00 | 9,260 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | G | 1980B2407 | 0.00 | 0.25 | 14,464 | 0.00 | 0 | 0.00 | 0 | (0.25) | (14,464) |
| 2585 | HEALTH WORKER I | G | 1091B1320 | 0.00 | 20.10 | 625,094 | 18.00 | 615,066 | 18.00 | 615,066 | (2.10) | (10,028) |
| 2586 | HEALTH WORKER II | G | 1217B1474 | 0.00 | 5.00 | 180,477 | 5.00 | 194,489 | 5.00 | 194,489 | 0.00 | 14,012 |
| 2587 | HEALTH WORKER III | G | 1333B1615 | 0.00 | 2.00 | 79,796 | 2.00 | 85,180 | 2.00 | 85,180 | 0.00 | 5,384 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.00 | 0 | 0.80 | 46,145 | 0.80 | 46,145 | 0.80 | 46,145 |
| 2846 | NUTRITIONIST | G | 1840B2236 | 0.00 | 7.75 | 414,155 | 6.85 | 381,249 | 6.85 | 381,249 | (0.90) | (32,906) |
| TEMPM | TEMPORARY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.65 | 29,723 | 0.54 | 24,475 | 0.54 | 24,475 | (0.11) | (5,248) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | G | 0T0 | 0.00 | 0.00 | 30,876 | 0.00 | 0 | 0.00 | 0 | 0.00 | (30,876) |
| Grant | : HCPM08 Subtotals | | | 0.00 | 36.75 | 1,428,278 | 34.19 | 1,409,557 | 34.19 | 1,409,557 | (2.56) | (18,721) |
| Grant | : HCPM10 WIC SMOKING CESSATION | | | | | | | | | | | |
| 2585 | HEALTH WORKER I | G | 1091B1320 | 0.00 | 0.00 | 0 | 0.79 | 26,912 | 0.79 | 26,912 | 0.79 | 26,912 |
| 2822 | HEALTH EDUCATOR | G | 1840B2236 | 0.00 | 0.00 | 0 | 0.27 | 15,220 | 0.27 | 15,220 | 0.27 | 15,220 |
| Grant | : HCPM10 Subtotals | | | 0.00 | 0.00 | 0 | 1.06 | 42,132 | 1.06 | 42,132 | 1.06 | 42,132 |
| Sub-Fund | : 2S CHS SRC Subtotals | | | 0.00 | 79.92 | 3,974,169 | 70.03 | 3,397,424 | 70.03 | 3,397,419 | (9.89) | (576,750) |
| **Program** | **: DPM Subtotals** | | | **34.69** | **119.24** | **6,240,380** | **109.06** | **5,648,635** | **117.06** | **6,059,367** | **(2.18)** | **(181,013)** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DPO** COMM HLTH - PREVENTION - OSH
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (17,387) | 0.00 | (17,375) | 0.00 | (17,375) | 0.00 | 12 |
| 1446 | SECRETARY II | A | 1352B1638 | 1.00 | 1.00 | 42,492 | 1.00 | 43,821 | 1.00 | 43,821 | 0.00 | 1,329 |
| 2908 | HOSPITAL ELIGIBILITY WORKER | R | 1528B1853 | 0.00 | 0.00 | 0 | 0.50 | 22,499 | 0.50 | 22,499 | 0.50 | 22,499 |
| 2908 | HOSPITAL ELIGIBILITY WORKER | S | 1528B1853 | 0.00 | 0.00 | 0 | (0.50) | (22,499) | (0.50) | (22,499) | (0.50) | (22,499) |
| 5177 | SAFETY OFFICER | S | 2564B3117 | 0.00 | 0.00 | 0 | 0.50 | 33,460 | 0.50 | 33,460 | 0.50 | 33,460 |
| 6130 | SAFETY ANALYST | A | 2326B2827 | 1.00 | 1.00 | 73,308 | 1.00 | 73,785 | 1.00 | 73,785 | 0.00 | 477 |
| 6137 | ASSISTANT INDUSTRIAL HYGIENIST | A | 1752B2130 | 1.00 | 1.00 | 55,255 | 1.00 | 55,593 | 1.00 | 55,593 | 0.00 | 338 |
| 6138 | INDUSTRIAL HYGIENIST | A | 2326B2827 | 1.00 | 1.00 | 73,308 | 1.00 | 73,785 | 1.00 | 73,785 | 0.00 | 477 |
| 6139 | SENIOR INDUSTRIAL HYGIENIST | A | 2496B3035 | 1.00 | 1.00 | 78,994 | 1.00 | 79,214 | 1.00 | 79,214 | 0.00 | 220 |
| 6141 | MANAGER, OFFICE OF HEALTH AND SA | A | 2685B3263 | 1.00 | 1.00 | 85,178 | 1.00 | 85,164 | 1.00 | 85,164 | 0.00 | (14) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.55) | (0.55) | (35,905) | (0.73) | (47,696) | (0.73) | (47,696) | (0.18) | (11,791) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 1,474 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,474) |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | (354) | 0.00 | (354) | 0.00 | (354) | 0.00 | 0 |
| 2320 | REGISTERED NURSE | R | 2041B2386 | 0.00 | 0.00 | 0 | 1.00 | 62,275 | 1.00 | 62,275 | 1.00 | 62,275 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 1.00 | 1.00 | 78,296 | 1.00 | 80,358 | 1.00 | 80,358 | 0.00 | 2,062 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (0.07) | (0.07) | (5,360) | (0.19) | (13,098) | (0.19) | (13,098) | (0.12) | (7,738) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.13 | 5,787 | 0.13 | 5,961 | 0.13 | 5,961 | 0.00 | 174 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 3,500 | 0.00 | 3,605 | 0.00 | 3,605 | 0.00 | 105 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 3,000 | 0.00 | 3,090 | 0.00 | 3,090 | 0.00 | 90 |
| Project | : Subtotals | | | 6.38 | 6.51 | 441,586 | 7.71 | 521,588 | 7.71 | 521,588 | 1.20 | 80,002 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 6.38 | 6.51 | 441,586 | 7.71 | 521,588 | 7.71 | 521,588 | 1.20 | 80,002 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | | | |
| 6130 | SAFETY ANALYST | N | 2326B2827 | 0.00 | 0.00 | 0 | 0.50 | 36,892 | 0.44 | 32,722 | 0.44 | 32,722 |
| 6138 | INDUSTRIAL HYGIENIST | N | 2326B2827 | 0.00 | 0.00 | 0 | 0.50 | 36,872 | 0.50 | 36,872 | 0.50 | 36,872 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 60,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (60,000) |
| Project | : Subtotals | | | 0.00 | 0.00 | 60,000 | 1.00 | 73,764 | 0.94 | 69,594 | 0.94 | 9,594 |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPO COMM HLTH - PREVENTION - OSH
**Sub-Fund** : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF WOF Subtotals | | | 0.00 | 0.00 | 60,000 | 1.00 | 73,764 | 0.94 | 69,594 | 0.94 | 9,594 |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | | | | | |
| Project | : PHCSRK OSH PROJECT | | | | | | | | | | | |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 43,320 | 0.00 | 0 | 0.00 | 0 | 0.00 | (43,320) |
| Project | : PHCSRK Subtotals | | | 0.00 | 0.00 | 43,320 | 0.00 | 0 | 0.00 | 0 | 0.00 | (43,320) |
| Sub-Fund | : 2S CHS PHF Subtotals | | | 0.00 | 0.00 | 43,320 | 0.00 | 0 | 0.00 | 0 | 0.00 | (43,320) |
| **Program** | **: DPO Subtotals** | | | **6.38** | **6.51** | **544,906** | **8.71** | **595,352** | **8.65** | **591,182** | **2.14** | **46,276** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : D** COMMUNITY HEALTH
**Department : HPH** PUBLIC HEALTH
**Program : DSE** COMM HLTH - COMMUNITY SUPPORT - EAP
**Sub-Fund : 1G AGF AAA** GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (24,960) | 0.00 | (26,785) | 0.00 | (26,785) | 0.00 | (1,825) |
| 1424 | CLERK TYPIST..... | A | 1117B1352 | 1.00 | 1.00 | 35,064 | 1.00 | 36,169 | 1.00 | 36,169 | 0.00 | 1,105 |
| 2574 | CLINICAL PSYCHOLOGIST..... | A | 2151B2614 | 0.50 | 0.50 | 33,882 | 0.50 | 34,966 | 0.50 | 34,966 | 0.00 | 1,084 |
| 2594 | EMPLOYEE ASSISTANCE COUNSELOR.. | A | 1524B1849 | 2.50 | 2.50 | 118,720 | 2.50 | 120,647 | 2.50 | 120,647 | 0.00 | 1,927 |
| 2595 | SR EMPLOYEE ASSISTANCE COUNSEL | A | 1761B2140 | 1.00 | 1.00 | 54,987 | 1.00 | 55,854 | 1.00 | 55,854 | 0.00 | 867 |
| 2596 | EMPLOYEE REFERRAL PROGRAM DIRE | A | 1975B2401 | 1.00 | 1.00 | 62,676 | 1.00 | 62,666 | 1.00 | 62,666 | 0.00 | (10) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (1.49) | (1.49) | (69,718) | (1.49) | (70,501) | (1.49) | (70,501) | 0.00 | (783) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,085 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,085) |
| Project | : Subtotals | | | 4.51 | 4.51 | 211,736 | 4.51 | 213,016 | 4.51 | 213,016 | 0.00 | 1,280 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 4.51 | 4.51 | 211,736 | 4.51 | 213,016 | 4.51 | 213,016 | 0.00 | 1,280 |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | | | |
| 2595 | SR EMPLOYEE ASSISTANCE COUNSEL | N | 1761B2140 | 0.00 | 0.00 | 0 | 1.00 | 55,854 | 1.00 | 55,854 | 1.00 | 55,854 |
| 9999M | TRANSFERS & ADJUSTMENT - MISC..... | A | 0T0 | 0.00 | 0.00 | 12,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (12,000) |
| Project | : Subtotals | | | 0.00 | 0.00 | 12,000 | 1.00 | 55,854 | 1.00 | 55,854 | 1.00 | 43,854 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 0.00 | 0.00 | 12,000 | 1.00 | 55,854 | 1.00 | 55,854 | 1.00 | 43,854 |
| **Program** | **: DSE Subtotals** | | | **4.51** | **4.51** | **223,736** | **5.51** | **268,870** | **5.51** | **268,870** | **1.00** | **45,134** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DSM MENTAL HEALTH - COMMUNITY SUPPORT
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | (0.03) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2320 | REGISTERED NURSE..... | A | 2041B2386 | 0.03 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: DSM Subtotals** | | | **0.00** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DSP COMM HLTH - COMM SUPPORT - HOUSING
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (4,108) | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,108 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 0.25 | 0.25 | 8,765 | 0.25 | 9,043 | 0.25 | 9,043 | 0.00 | 278 |
| 1424 | CLERK TYPIST | R | 1117B1352 | 0.00 | 0.00 | 0 | (0.25) | (9,043) | (0.25) | (9,043) | (0.25) | (9,043) |
| 1426 | SENIOR CLERK TYPIST | N | 1223B1481 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 32,718 | 1.00 | 32,718 |
| 2230 | PHYSICIAN SPECIALIST | A | 3155B3836 | 0.15 | 0.15 | 14,943 | 0.15 | 15,393 | 0.15 | 15,393 | 0.00 | 450 |
| 2230 | PHYSICIAN SPECIALIST | R | 3155B3836 | 0.00 | 0.00 | 0 | (0.15) | (15,393) | (0.15) | (15,393) | (0.15) | (15,393) |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 0.19 | 0.19 | 20,871 | 0.19 | 21,496 | 0.19 | 21,496 | 0.00 | 625 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | R | 3479B4229 | 0.00 | 0.00 | 0 | (0.19) | (21,496) | (0.19) | (21,496) | (0.19) | (21,496) |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 0.75 | 0.75 | 28,648 | 0.75 | 29,575 | 0.75 | 29,575 | 0.00 | 927 |
| 2586 | HEALTH WORKER II | R | 1217B1474 | 0.00 | 0.00 | 0 | (0.75) | (29,575) | (0.75) | (29,575) | (0.75) | (29,575) |
| 2593 | HEALTH PROGRAM COORDINATOR III | N | 1990B2418 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 51,939 | 1.00 | 51,939 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | N | 917B917 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.50 | 11,967 | 0.50 | 11,967 |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | 8,826 | 0.00 | 0 | 0.00 | 0 | 0.00 | (8,826) |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 0.56 | 0.56 | 32,727 | 0.56 | 34,256 | 0.56 | 34,256 | 0.00 | 1,529 |
| 2328 | NURSE PRACTITIONER | R | 2319B2904 | 0.00 | 0.00 | 0 | (0.55) | (34,256) | (0.55) | (34,256) | (0.55) | (34,256) |
| Project | : Subtotals | | | 1.90 | 1.90 | 110,672 | 0.01 | 0 | 2.51 | 96,624 | 0.61 | (14,048) |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 1.90 | 1.90 | 110,672 | 0.01 | 0 | 2.51 | 96,624 | 0.61 | (14,048) |

City and County of San Francisco
Budget Year 1998-99

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (5,348) | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,348 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 0.25 | 0.25 | 8,765 | 0.25 | 9,043 | 0.25 | 9,043 | 0.00 | 278 |
| 1424 | CLERK TYPIST | R | 1117B1352 | 0.00 | 0.00 | 0 | (0.25) | (9,043) | (0.25) | (9,043) | (0.25) | (9,043) |
| 2230 | PHYSICIAN SPECIALIST | A | 3155B3836 | 0.06 | 0.10 | 9,962 | 0.10 | 10,262 | 0.10 | 10,262 | 0.00 | 300 |
| 2230 | PHYSICIAN SPECIALIST | R | 3155B3836 | 0.00 | 0.00 | 0 | (0.10) | (10,262) | (0.10) | (10,262) | (0.10) | (10,262) |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 0.08 | 0.06 | 6,590 | 0.06 | 6,789 | 0.06 | 6,789 | 0.00 | 199 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | R | 3479B4229 | 0.00 | 0.00 | 0 | (0.06) | (6,789) | (0.06) | (6,789) | (0.06) | (6,789) |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 0.75 | 0.75 | 28,648 | 0.75 | 29,575 | 0.75 | 29,575 | 0.00 | 927 |
| 2586 | HEALTH WORKER II | R | 1217B1474 | 0.00 | 0.00 | 0 | (0.75) | (29,575) | (0.75) | (29,575) | (0.75) | (29,575) |
| STEPN | STEP ADJUSTMENTS - NURSES | R | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (249) | 0.00 | (249) | 0.00 | (249) |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 0.19 | 0.64 | 47,447 | 0.64 | 49,664 | 0.64 | 49,664 | 0.00 | 2,217 |
| 2328 | NURSE PRACTITIONER | R | 2319B2904 | 0.00 | 0.00 | 0 | (0.64) | (49,415) | (0.64) | (49,415) | (0.64) | (49,415) |
| Project | : Subtotals | | | 1.33 | 1.80 | 96,064 | 0.00 | 0 | 0.00 | 0 | (1.80) | (96,064) |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 1.33 | 1.80 | 96,064 | 0.00 | 0 | 0.00 | 0 | (1.80) | (96,064) |
| **Program** | **: DSP Subtotals** | | | **3.23** | **3.70** | **206,736** | **0.01** | **0** | **2.51** | **96,624** | **(1.19)** | **(110,112)** |

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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : FAL CHILDREN'S BASELINE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.01 | 0.00 | (114,544) | 0.00 | (121,333) | 0.00 | (121,333) | 0.00 | (6,789) |
| 1370 | SPECIAL ASSISTANT XI | A | 2009B2442 | 0.00 | 1.00 | 63,344 | 1.00 | 63,736 | 1.00 | 63,736 | 0.00 | 392 |
| 1404 | CLERK | A | 1076B1301 | 1.00 | 1.00 | 33,740 | 1.00 | 34,805 | 1.00 | 34,805 | 0.00 | 1,065 |
| 1424 | CLERK TYPIST | A | 1117B1352 | 2.50 | 2.50 | 87,660 | 2.50 | 90,424 | 2.50 | 90,424 | 0.00 | 2,764 |
| 1424 | CLERK TYPIST | N | 1117B1352 | 0.00 | 0.00 | 0 | 0.83 | 24,902 | 0.83 | 24,902 | 0.83 | 24,902 |
| 1426 | SENIOR CLERK TYPIST | A | 1223B1481 | 9.00 | 9.00 | 345,475 | 9.00 | 356,584 | 9.00 | 356,584 | 0.00 | 11,109 |
| 1426 | SENIOR CLERK TYPIST | S | 1223B1481 | 0.00 | 0.00 | 0 | (1.00) | (35,313) | (1.00) | (35,313) | (1.00) | (35,313) |
| 1428 | UNIT CLERK | A | 1301B1577 | 1.00 | 1.00 | 40,871 | 1.00 | 42,189 | 1.00 | 42,189 | 0.00 | 1,318 |
| 1446 | SECRETARY II | A | 1352B1638 | 3.00 | 3.00 | 127,477 | 3.00 | 131,463 | 3.00 | 131,463 | 0.00 | 3,986 |
| 1630 | ACCOUNT CLERK | A | 1155B1398 | 1.00 | 1.00 | 36,252 | 1.00 | 37,400 | 1.00 | 37,400 | 0.00 | 1,148 |
| 1635 | HEALTH CARE BILLING CLERK I | S | 1258B1524 | 0.00 | 0.00 | 0 | 1.00 | 35,313 | 1.00 | 35,313 | 1.00 | 35,313 |
| 2202 | DENTAL AIDE | R | 1407B1706 | 0.00 | 0.00 | 0 | 1.00 | 45,639 | 1.00 | 45,639 | 1.00 | 45,639 |
| 2230 | PHYSICIAN SPECIALIST | A | 3155B3836 | 0.66 | 0.50 | 49,814 | 0.50 | 51,312 | 0.50 | 51,312 | 0.00 | 1,498 |
| 2230 | PHYSICIAN SPECIALIST | N | 3155B3836 | 0.00 | 0.00 | 0 | 0.17 | 17,104 | 0.17 | 17,104 | 0.17 | 17,104 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | A | 3479B4229 | 5.42 | 5.42 | 595,364 | 5.42 | 613,200 | 5.42 | 613,200 | 0.00 | 17,836 |
| 2232 | SENIOR PHYSICIAN SPECIALIST | R | 3479B4229 | 0.00 | 0.00 | 0 | 1.00 | 113,136 | 1.00 | 113,136 | 1.00 | 113,136 |
| 2246 | ASSISTANT DIRECTOR CLINICAL SERVI | N | 2332B2835 | 0.00 | 0.00 | 0 | 0.75 | 45,649 | 0.75 | 45,649 | 0.75 | 45,649 |
| 2248 | ASSISTANT DIRECTOR CLINICAL SERVI | A | 2902B3527 | 1.00 | 1.00 | 92,181 | 1.00 | 92,055 | 1.00 | 92,055 | 0.00 | (126) |
| 2538 | AUDIOMETRIST | A | 1941B2360 | 1.00 | 1.00 | 60,638 | 1.00 | 61,596 | 1.00 | 61,596 | 0.00 | 958 |
| 2538 | AUDIOMETRIST | S | 1941B2360 | 0.00 | 0.00 | 0 | (0.57) | (34,791) | (0.57) | (34,791) | (0.57) | (34,791) |
| 2548 | OCCUPATIONAL THERAPIST | A | 1895B2303 | 3.00 | 3.00 | 177,497 | 3.00 | 180,325 | 3.00 | 180,325 | 0.00 | 2,828 |
| 2550 | SENIOR OCCUPATIONAL THERAPIST | A | 2140B2602 | 1.00 | 1.00 | 66,853 | 1.00 | 67,912 | 1.00 | 67,912 | 0.00 | 1,059 |
| 2552 | DIR OF ACTIVITIES THERAPY AND VOL | A | 1761B2140 | 1.00 | 1.00 | 55,484 | 1.00 | 57,250 | 1.00 | 57,250 | 0.00 | 1,766 |
| 2556 | PHYSICAL THERAPIST | A | 1895B2303 | 4.00 | 4.00 | 236,662 | 4.00 | 240,433 | 4.00 | 240,433 | 0.00 | 3,771 |
| 2574 | CLINICAL PSYCHOLOGIST | A | 2151B2614 | 4.00 | 4.00 | 271,056 | 4.00 | 279,725 | 4.00 | 279,725 | 0.00 | 8,669 |
| 2574 | CLINICAL PSYCHOLOGIST | N | 2151B2614 | 0.00 | 0.00 | 0 | 3.70 | 213,299 | 3.70 | 213,299 | 3.70 | 213,299 |
| 2586 | HEALTH WORKER II | A | 1217B1474 | 2.00 | 2.00 | 76,394 | 2.00 | 78,867 | 2.00 | 78,867 | 0.00 | 2,473 |
| 2587 | HEALTH WORKER III | A | 1333B1615 | 4.00 | 4.00 | 167,484 | 4.00 | 172,821 | 4.00 | 172,821 | 0.00 | 5,337 |
| 2587 | HEALTH WORKER III | N | 1333B1615 | 0.00 | 0.00 | 0 | 2.50 | 89,152 | 2.50 | 89,152 | 2.50 | 89,152 |

# City and County of San Francisco
## Budget Year 1998-99

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : FAL CHILDREN'S BASELINE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | FY 1998-99 Mayor's vs. Revised Count | FY 1998-99 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2587 | HEALTH WORKER III | S | 1333B1615 | 0.00 | 0.00 | 0 | 1.00 | 35,661 | 1.00 | 35,661 | 1.00 | 35,661 |
| 2588 | HEALTH WORKER IV | A | 1558B1890 | 2.00 | 2.00 | 97,984 | 2.00 | 101,124 | 2.00 | 101,124 | 0.00 | 3,140 |
| 2593 | HEALTH PROGRAM COORDINATOR III | A | 1990B2418 | 4.00 | 4.00 | 250,911 | 4.00 | 252,439 | 4.00 | 252,439 | 0.00 | 1,528 |
| 2806 | DISEASE CONTROL INVESTIGATOR | A | 1436B1740 | 1.50 | 1.50 | 68,149 | 1.50 | 68,121 | 1.50 | 68,121 | 0.00 | (28) |
| 2818 | HEALTH PROGRAM PLANNER | A | 1823B2215 | 1.00 | 1.00 | 57,385 | 1.00 | 59,257 | 1.00 | 59,257 | 0.00 | 1,872 |
| 2819 | ASSISTANT HEALTH EDUCATOR | A | 1592B1932 | 0.50 | 1.50 | 74,446 | 1.50 | 75,638 | 1.50 | 75,638 | 0.00 | 1,192 |
| 2850 | DIRECTOR OF NUTRITION SERVICES, D | A | 3138B3138 | (0.01) | 1.00 | 81,867 | 1.00 | 81,902 | 1.00 | 81,902 | 0.00 | 35 |
| 2903 | ELIGIBILITY WORKER | A | 1333B1615 | 1.50 | 2.00 | 83,743 | 2.00 | 86,411 | 2.00 | 86,411 | 0.00 | 2,668 |
| 2912 | SENIOR SOCIAL WORKER | A | 1584B1923 | 0.00 | 1.00 | 48,877 | 1.00 | 51,445 | 1.00 | 51,445 | 0.00 | 2,568 |
| 2920 | MEDICAL SOCIAL WORKER | A | 1858B2258 | 6.00 | 6.00 | 351,207 | 6.00 | 362,443 | 6.00 | 362,443 | 0.00 | 11,236 |
| 2922 | SENIOR MEDICAL SOCIAL WORKER | A | 1941B2360 | 2.00 | 1.00 | 61,183 | 1.00 | 63,136 | 1.00 | 63,136 | 0.00 | 1,953 |
| 2930 | MENTAL HEALTH CLINICIAN | A | 1858B2258 | 22.00 | 22.00 | 1,287,759 | 22.00 | 1,328,958 | 22.00 | 1,328,958 | 0.00 | 41,199 |
| 2930 | MENTAL HEALTH CLINICIAN | N | 1858B2258 | 0.00 | 0.00 | 0 | 1.66 | 82,677 | 1.66 | 82,677 | 1.66 | 82,677 |
| 2932 | SENIOR MENTAL HEALTH CLINICIAN | A | 1941B2360 | 5.00 | 5.00 | 305,915 | 5.00 | 315,680 | 5.00 | 315,680 | 0.00 | 9,765 |
| 9924 | PUBLIC SERVICE AIDE-HEALTH SERVIC | A | 917B917 | 0.50 | 0.50 | 11,876 | 0.50 | 11,967 | 0.50 | 11,967 | 0.00 | 91 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (10.30) | (10.37) | (573,925) | (11.03) | (607,668) | (11.03) | (607,668) | (0.66) | (33,743) |
| 9999M | TRANSFERS & ADJUSTMENT - MISC | A | 0T0 | 0.00 | 0.00 | 3,012 | 0.00 | 0 | 0.00 | 0 | 0.00 | (3,012) |
| STEPN | STEP ADJUSTMENTS - NURSES | A | 0T0 | 0.00 | 0.00 | (1,151) | 0.00 | (1,151) | 0.00 | (1,151) | 0.00 | 0 |
| 2320 | REGISTERED NURSE | A | 2041B2386 | 4.10 | 4.10 | 252,524 | 4.10 | 259,176 | 4.10 | 259,176 | 0.00 | 6,652 |
| 2323 | CLINICAL NURSE SPECIALIST | A | 2309B3186 | 2.00 | 2.00 | 138,182 | 2.00 | 141,821 | 2.00 | 141,821 | 0.00 | 3,639 |
| 2328 | NURSE PRACTITIONER | A | 2319B2904 | 1.00 | 1.00 | 59,967 | 1.00 | 62,768 | 1.00 | 62,768 | 0.00 | 2,801 |
| 2830 | PUBLIC HEALTH NURSE | A | 2041B2752 | 2.00 | 1.34 | 80,595 | 1.34 | 82,717 | 1.34 | 82,717 | 0.00 | 2,122 |
| 9993N | ATTRITION SAVINGS - NURSES | A | 0T0 | (0.36) | (0.36) | (23,226) | (0.36) | (23,891) | (0.36) | (23,891) | 0.00 | (665) |
| TEMPM | TEMPORARY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.35 | 15,805 | 0.36 | 16,279 | 0.36 | 16,279 | 0.01 | 474 |
| TEMPN | TEMPORARY - NURSES | A | 0T0 | 2.00 | 1.71 | 103,094 | 1.76 | 106,187 | 1.76 | 106,187 | 0.05 | 3,093 |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 46,948 | 0.00 | 63,956 | 0.00 | 63,956 | 0.00 | 17,008 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 55,220 | 0.00 | 84,853 | 0.00 | 84,853 | 0.00 | 29,633 |
| Project | : Subtotals | | | 91.02 | 93.69 | 5,408,049 | 105.13 | 6,206,760 | 105.13 | 6,206,760 | 11.44 | 798,711 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : FAL CHILDREN'S BASELINE
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | FY 1996-97 Revised Count | FY 1997-98 Revised Count | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA Subtotals | | | 91.02 | 93.69 | 5,408,049 | 105.13 | 6,206,760 | 105.13 | 6,206,760 | 11.44 | 798,711 |
| **Program** | **: FAL Subtotals** | | | **91.02** | **93.69** | **5,408,049** | **105.13** | **6,206,760** | **105.13** | **6,206,760** | **11.44** | **798,711** |
| **Department** | **: HPH Subtotals** | | | **1,244.11** | **1,266.15** | **69,390,377** | **1,226.96** | **68,612,079** | **1,243.79** | **69,456,951** | **(22.36)** | **66,574** |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 273,000 | 0 | 0 | 0 | 0 | (273,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 179,440 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 0 | 3,201 | 0 | 0 | 0 | 0 | (3,201) |
| HP001 | PC'S, SOFTWARE | 2,700 | 0 | 0 | 1 | 2,700 | 1 | 2,700 | 2,700 |
| Project | : Subtotals | | 179,440 | 276,201 | | 2,700 | | 2,700 | (273,501) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 179,440 | 276,201 | | 2,700 | | 2,700 | (273,501) |
| Sub-Fund | : 1G AGF AAP GF-ANNUAL PROJECT | | | | | | | | |
| Project | : PHCMIS DPH MIS PROJECT | | | | | | | | |
| HP001 | PC'S, SOFTWARE | 2,700 | 0 | 0 | 18 | 48,600 | 18 | 48,600 | 48,600 |
| HP005 | LAPTOP COMPUTER | 5,000 | 0 | 0 | 3 | 15,000 | 3 | 15,000 | 15,000 |
| HP007 | PRINTER | 1,806 | 0 | 0 | 7 | 12,641 | 7 | 12,641 | 12,641 |
| HP009 | INTERNET/INTRANET SERVER/DMZ | 20,780 | 0 | 0 | 4 | 83,118 | 4 | 83,118 | 83,118 |
| HP011 | REMOTE ACCESS SERVER | 42,882 | 0 | 0 | 1 | 42,882 | 1 | 42,882 | 42,882 |
| HP012 | ENT AUTHENTICATION HDWR/SOFTWR LI | 15,000 | 0 | 0 | 1 | 15,000 | 1 | 15,000 | 15,000 |
| HP013 | BACKBONE ROUTER ADAPTER CARDS | 15,000 | 0 | 0 | 2 | 30,000 | 2 | 30,000 | 30,000 |
| HP014 | PROCESSORS AND INTERFACES | 24,500 | 0 | 0 | 4 | 98,000 | 4 | 98,000 | 98,000 |
| HP015 | ENTERPRISE SWITCHING COMP, LIC | 22,667 | 0 | 0 | 3 | 68,000 | 3 | 68,000 | 68,000 |
| HP016 | PHARMACY HARDWARE/SOFTWARE | 13,000 | 0 | 0 | 2 | 26,000 | 2 | 26,000 | 26,000 |
| HP017 | OPENLINK COMPONENT HARDWR/SOFTW | 22,000 | 0 | 0 | 1 | 22,000 | 1 | 22,000 | 22,000 |
| HP018 | SAA/SNA NT SERVER/LICENSES | 32,000 | 0 | 0 | 5 | 160,000 | 5 | 160,000 | 160,000 |
| HP020 | NETWORK GATEWAY HRDWR/SOFTWR | 20,000 | 0 | 0 | 2 | 40,000 | 2 | 40,000 | 40,000 |
| Project | : PHCMIS Subtotals | | 0 | 0 | | 661,241 | | 661,241 | 661,241 |
| Sub-Fund | : 1G AGF AAP Subtotals | | 0 | 0 | | 661,241 | | 661,241 | 661,241 |

City and County of San Francisco
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## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF WOF GENERAL FUND WORK ORDER FUND | | | | | | | | |
| 06051 | COMMUNICATIONS EQUIPMENT | | 123,098 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 104,379 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 59,675 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 287,152 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | | 287,152 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT | | | | | | | | |
| Grant | : HCAC03 HEALTH OFFICER-OVRS (VIRP) INTERNET | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 3,884 | 0 | 0 | 0 | 0 | (3,884) |
| Grant | : HCAC03 Subtotals | | 0 | 3,884 | | 0 | | 0 | (3,884) |
| Sub-Fund | : 2S CHS SRC Subtotals | | 0 | 3,884 | | 0 | | 0 | (3,884) |
| Program | : DHA Subtotal | | 466,592 | 280,085 | | 663,941 | | 663,941 | 383,856 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 197,626 | 0 | 0 | 0 | 0 | (197,626) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 23,322 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06051 | COMMUNICATIONS EQUIPMENT | | 42,370 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 173,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| HP001 | PC'S, SOFTWARE | 2,700 | 0 | 0 | 16 | 43,200 | 16 | 43,200 | 43,200 |
| HP007 | PRINTER | 1,900 | 0 | 0 | 7 | 13,300 | 7 | 13,300 | 13,300 |
| HP008 | SERVERS | 4,515 | 0 | 0 | 4 | 18,058 | 4 | 18,058 | 18,058 |
| Project | : Subtotals | | 239,122 | 197,626 | | 74,558 | | 74,558 | (123,068) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 239,122 | 197,626 | | 74,558 | | 74,558 | (123,068) |
| **Program** | **: DHC Subtotal** | | 239,122 | 197,626 | | 74,558 | | 74,558 | (123,068) |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIM MENTAL HEALTH - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 4,194 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 4,194 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 4,194 | 0 | | 0 | | 0 | 0 |
| **Program** | **: DIM Subtotal** | | 4,194 | 0 | | 0 | | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF-NON-PROJECT-CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 642,225 | 0 | 0 | 0 | 0 | (642,225) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 40,290 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06051 | COMMUNICATIONS EQUIPMENT | | 62,321 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 5,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 19,407 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | | 0 | 8,923 | 0 | 0 | 0 | 0 | (8,923) |
| HP001 | PC'S, SOFTWARE | 2,700 | 0 | 0 | 53 | 143,100 | 53 | 143,100 | 143,100 |
| HP023 | HP NET SERVER | 13,353 | 0 | 0 | 2 | 26,706 | 2 | 26,706 | 26,706 |
| HP024 | PRINTER | 1,081 | 0 | 0 | 29 | 31,342 | 29 | 31,342 | 31,342 |
| Project | : Subtotals | | 127,868 | 651,148 | | 201,148 | | 201,148 | (450,000) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 127,868 | 651,148 | | 201,148 | | 201,148 | (450,000) |
| **Program** | **: DMM Subtotal** | | 127,868 | 651,148 | | 201,148 | | 201,148 | (450,000) |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 31,657 | 0 | 0 | 0 | 0 | (31,657) |
| 06061 | DATA PROCESSING EQUIPMENT | | 5,768 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 2,447 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06161 | DATA PROCESSING EQUIP-LEASE/PURCH-I | | 192,021 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06200 | EQUIP LEASE/PURCHASE OPT RENEWAL- | | 0 | 5,422 | 0 | 0 | 0 | 0 | (5,422) |
| 06399 | OTHER EQUIP L/P-FIN AGENCY-INITIAL | | 10,353 | 0 | 0 | 0 | 0 | 0 | 0 |
| HP001 | PC'S, SOFTWARE | 2,700 | 0 | 0 | 3 | 8,100 | 3 | 8,100 | 8,100 |
| HP002 | PRINTER COLORED | 2,300 | 0 | 0 | 3 | 6,900 | 3 | 6,900 | 6,900 |
| HP003 | COMBUSTIBLE GAS METER | 3,500 | 0 | 0 | 1 | 3,500 | 1 | 3,500 | 3,500 |
| HP004 | METTS/WEATHER STATION | 2,500 | 0 | 0 | 1 | 2,500 | 1 | 2,500 | 2,500 |
| HP005 | LAPTOP COMPUTER | 5,000 | 0 | 0 | 1 | 5,000 | 1 | 5,000 | 5,000 |
| HP028 | VEHICLE - TRUCK | | 0 | 0 | 0 | 0 | 1 | 16,000 | 16,000 |
| Project | : Subtotals | | 210,589 | 37,079 | | 26,000 | | 42,000 | 4,921 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 210,589 | 37,079 | | 26,000 | | 42,000 | 4,921 |
| **Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 15,000 | 0 | 0 | 0 | 0 | (15,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 14,775 | 0 | 0 | 0 | 0 | 0 | 0 |
| HP002 | PRINTER COLORED | 2,300 | 0 | 0 | 2 | 4,600 | 2 | 4,600 | 4,600 |
| HP005 | LAPTOP COMPUTER | 5,000 | 0 | 0 | 2 | 10,000 | 2 | 10,000 | 10,000 |
| Project | : Subtotals | | 14,775 | 15,000 | | 14,600 | | 14,600 | (400) |
| Sub-Fund | : 1G AGF WOF Subtotals | | 14,775 | 15,000 | | 14,600 | | 14,600 | (400) |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT | | | | | | | | |
| Grant | : HCPB01 LOCAL OVERSIGHT PROGRAM | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 3,800 | 0 | 0 | 0 | 0 | (3,800) |
| Grant | : HCPB01 Subtotals | | 0 | 3,800 | | 0 | | 0 | (3,800) |
| Grant | : HCPB02 LEAD POISONING | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 2,885 | 0 | 0 | 0 | 0 | (2,885) |
| 06061 | DATA PROCESSING EQUIPMENT | | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB02 Subtotals | | 25 | 2,885 | | 0 | | 0 | (2,885) |
| Grant | : HCPB03 ENFORCEMENT ASSISTANCE | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 16,000 | 0 | 0 | 0 | 0 | (16,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 4,305 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB03 Subtotals | | 4,305 | 16,000 | | 0 | | 0 | (16,000) |
| Grant | : HCPB04 HAZ MAT EMERGENCY RESPONSE | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 8,500 | 0 | 0 | 0 | 0 | (8,500) |
| Grant | : HCPB04 Subtotals | | 0 | 8,500 | | 0 | | 0 | (8,500) |
| Sub-Fund | : 2S CHS SRC Subtotals | | 4,330 | 31,185 | | 0 | | 0 | (31,185) |
| Program | : DPB Subtotal | | 229,694 | 83,264 | | 40,600 | | 56,600 | (26,664) |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 22,900 | 0 | 0 | 0 | 0 | (22,900) |
| 06061 | DATA PROCESSING EQUIPMENT | | 11,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 3,498 | 0 | 0 | 0 | 0 | 0 | 0 |
| HP001 | PC'S, SOFTWARE | 2,700 | 0 | 0 | 7 | 18,900 | 7 | 18,900 | 18,900 |
| HP007 | PRINTER | 1,900 | 0 | 0 | 1 | 1,900 | 1 | 1,900 | 1,900 |
| HP021 | MINI VAN | 23,000 | 0 | 0 | 1 | 23,000 | 1 | 23,000 | 23,000 |
| HP022 | EXAM TABLE | 2,300 | 0 | 0 | 1 | 2,300 | 1 | 2,300 | 2,300 |
| Project : | Subtotals | | 15,123 | 22,900 | | 46,100 | | 46,100 | 23,200 |
| Sub-Fund : 1G AGF AAA Subtotals | | | 15,123 | 22,900 | | 46,100 | | 46,100 | 23,200 |
| **Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | | |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 41,078 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | | 41,078 | 0 | | 0 | | 0 | 0 |
| Sub-Fund : 1G AGF WOF Subtotals | | | 41,078 | 0 | | 0 | | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS FRC | COMM HEALTH SVCS-FED RECURRING GRANT | | | | | | | |
| Grant | : HCPD01 | AIDS PREVENTION & EDUC I | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 107,644 | 0 | 0 | 0 | 0 | (107,644) |
| 06061 | DATA PROCESSING EQUIPMENT | | 69,487 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD01 | Subtotals | 69,487 | 107,644 | | 0 | | 0 | (107,644) |
| Grant | : HCPD05 | AIDS SURVEILLANCE GRANT | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 22,915 | 0 | 0 | 0 | 0 | (22,915) |
| 06061 | DATA PROCESSING EQUIPMENT | | 3,059 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD05 | Subtotals | 3,059 | 22,915 | | 0 | | 0 | (22,915) |
| Grant | : HCPD06 | CARE TITLE I SUPPLEMENTAL | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 5,000 | 0 | 0 | 0 | 0 | (5,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 72,144 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD06 | Subtotals | 72,144 | 5,000 | | 0 | | 0 | (5,000) |
| Grant | : HCPD08 | EVALUATE IMPACT OF AIDS CASE DEF | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 2,601 | 0 | 0 | 0 | 0 | (2,601) |
| 06061 | DATA PROCESSING EQUIPMENT | | 3,912 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD08 | Subtotals | 3,912 | 2,601 | | 0 | | 0 | (2,601) |
| Grant | : HCPD12 | YOUTH SCOPE PROJECT | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 1,562 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD12 | Subtotals | 1,562 | 0 | | 0 | | 0 | 0 |

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Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPD13 CARE TITLE FORMULA** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 22,500 | 0 | 0 | 0 | 0 | (22,500) |
| 06061 | DATA PROCESSING EQUIPMENT | | 22,821 | 8,000 | 0 | 0 | 0 | 0 | (8,000) |
| Grant | : HCPD13 Subtotals | | 22,821 | 30,500 | | 0 | | 0 | (30,500) |
| **Grant** | **: HCPD16 STD PREVENTION** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | (3,000) | 0 | 0 | 0 | 0 | 3,000 |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 6,730 | 0 | 0 | 0 | 0 | (6,730) |
| Grant | : HCPD16 Subtotals | | 0 | 3,730 | | 0 | | 0 | (3,730) |
| **Grant** | **: HCPD17 TB/HIV PREVENTION** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 8,400 | 0 | 0 | 0 | 0 | (8,400) |
| 06061 | DATA PROCESSING EQUIPMENT | | 88,995 | 5,500 | 0 | 0 | 0 | 0 | (5,500) |
| Grant | : HCPD17 Subtotals | | 88,995 | 13,900 | | 0 | | 0 | (13,900) |
| **Grant** | **: HCPD19 STD PREVENTION/TRAINING CONTROL** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 18,717 | 0 | 0 | 0 | 0 | (18,717) |
| 06061 | DATA PROCESSING EQUIPMENT | | 13,341 | (10,402) | 0 | 0 | 0 | 0 | 10,402 |
| 06099 | OTHER EQUIPMENT | | 1,135 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD19 Subtotals | | 14,476 | 8,315 | | 0 | | 0 | (8,315) |
| **Grant** | **: HCPD36 HIV PREVENTION EVALUATION GRANT** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 7,000 | 0 | 0 | 0 | 0 | (7,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD36 Subtotals | | 7,000 | 7,000 | | 0 | | 0 | (7,000) |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Grant | : HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | (6,766) | 0 | 0 | 0 | 0 | 0 | 0 |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | (24,899) | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | (1,135) | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM05 Subtotals | | (32,800) | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 2S CHS FRC Subtotals | | 250,656 | 201,605 | | 0 | | 0 | (201,605) |
| Sub-Fund | : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD | | | | | | | | |
| Project | : PHCSA8 VITAL & HEALTH STATISTICS | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 12,000 | 0 | 0 | 0 | 0 | (12,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 12,749 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 7,066 | 0 | 0 | 0 | 0 | 0 | 0 |
| HP025 | AVSS SERVER | 4,500 | 0 | 0 | 1 | 4,500 | 1 | 4,500 | 4,500 |
| HP026 | PRINTER, BACK TO BACK PRINTING | 4,200 | 0 | 0 | 1 | 4,200 | 1 | 4,200 | 4,200 |
| HP027 | MICRODAX FICHE/FILM SCANNER UPGRAD | 6,300 | 0 | 0 | 1 | 6,300 | 1 | 6,300 | 6,300 |
| Project | : PHCSA8 Subtotals | | 19,815 | 12,000 | | 15,000 | | 15,000 | 3,000 |
| Sub-Fund | : 2S CHS PHF Subtotals | | 19,815 | 12,000 | | 15,000 | | 15,000 | 3,000 |

# City and County of San Francisco
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### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT | | | | | | | | |
| Grant | : HCAP05 BREAST AND CERVICAL CANCER PROGRAM | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 5,075 | 0 | 0 | 0 | 0 | (5,075) |
| Grant | : HCAP05 Subtotals | | 0 | 5,075 | | 0 | | 0 | (5,075) |
| Grant | : HCPB02 LEAD POISONING | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 695 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPB02 Subtotals | | 695 | 0 | | 0 | | 0 | 0 |
| Grant | : HCPD14 LOCAL ASSISTANCE BLOCK GRANT | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | (21) | 0 | 0 | 0 | 0 | 21 |
| 06061 | DATA PROCESSING EQUIPMENT | | 13,354 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD14 Subtotals | | 13,354 | (21) | | 0 | | 0 | 21 |
| Grant | : HCPD21 TUBERCULOSIS SUBVENTION | | | | | | | | |
| 06071 | MEDICAL, DENTAL & LABORATORY EQUIP | | 24,899 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD21 Subtotals | | 24,899 | 0 | | 0 | | 0 | 0 |
| Grant | : HCPD29 IMMUNIZATION SERVICES | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 10,890 | 0 | 0 | 0 | 0 | (10,890) |
| 06061 | DATA PROCESSING EQUIPMENT | | 2,203 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD29 Subtotals | | 2,203 | 10,890 | | 0 | | 0 | (10,890) |
| Grant | : HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 13,774 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPD33 Subtotals | | 13,774 | 0 | | 0 | | 0 | 0 |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Grant** | **: HCPE05 EMS 94 DATA LINKAGE PROJECT II** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 11,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPE05 Subtotals | | 11,200 | 0 | | 0 | | 0 | 0 |
| **Grant** | **: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 6,589 | 2,290 | 0 | 0 | 0 | 0 | (2,290) |
| 06098 | OFFICE EQUIPMENT | | 2,441 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM08 Subtotals | | 9,030 | 2,290 | | 0 | | 0 | (2,290) |
| Sub-Fund | : 2S CHS SRC Subtotals | | 75,155 | 18,234 | | 0 | | 0 | (18,234) |
| **Program** | **: DPD Subtotal** | | 401,827 | 254,739 | | 61,100 | | 61,100 | (193,639) |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : D COMMUNITY HEALTH
**Department** : HPH PUBLIC HEALTH
**Program** : DPE COMM HLTH - PREVENTION - EMSA
**Sub-Fund** : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 10,850 | 0 | 0 | 0 | 0 | (10,850) |
| 06061 | DATA PROCESSING EQUIPMENT | | 11,174 | 0 | 0 | 0 | 0 | 0 | 0 |
| HP001 | PC'S, SOFTWARE | 2,700 | 0 | 0 | 3 | 8,100 | 3 | 8,100 | 8,100 |
| HP007 | PRINTER | 1,900 | 0 | 0 | 1 | 1,900 | 1 | 1,900 | 1,900 |
| Project | : Subtotals | | 11,174 | 10,850 | | 10,000 | | 10,000 | (850) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 11,174 | 10,850 | | 10,000 | | 10,000 | (850) |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | | |
| **Grant** | **: HCPE03 EMS 94 GRIEF SUPPORT TRAINING** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 4,100 | 0 | 0 | 0 | 0 | (4,100) |
| Grant | : HCPE03 Subtotals | | 0 | 4,100 | | 0 | | 0 | (4,100) |
| Sub-Fund | : 2S CHS SRC Subtotals | | 0 | 4,100 | | 0 | | 0 | (4,100) |
| **Program** | **: DPE Subtotal** | | 11,174 | 14,950 | | 10,000 | | 10,000 | (4,950) |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT | | | | | | | | |
| Grant | : HCPH01 HEALTH EDUCATION AB75 | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 4,000 | 0 | 0 | 0 | 0 | (4,000) |
| 06061 | DATA PROCESSING EQUIPMENT | | 11,255 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPH01 Subtotals | | 11,255 | 4,000 | | 0 | | 0 | (4,000) |
| Grant | : HCPH04 FAMILY VIOLENCE PREVENTION GRANT | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 6,320 | 0 | 0 | 0 | 0 | (6,320) |
| Grant | : HCPH04 Subtotals | | 0 | 6,320 | | 0 | | 0 | (6,320) |
| Sub-Fund | : 2S CHS SRC Subtotals | | 11,255 | 10,320 | | 0 | | 0 | (10,320) |
| Program | : DPH Subtotal | | 11,255 | 10,320 | | 0 | | 0 | (10,320) |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | Dept Request Count | Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 30,000 | 0 | 0 | 0 | 0 | (30,000) |
| 06031 | BOOKS | | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 3,670 | 0 | 0 | 0 | 0 | 0 | 0 |
| HP001 | PC'S, SOFTWARE | | 0 | 0 | 0 | 0 | 6 | 16,200 | 16,200 |
| HP007 | PRINTER | | 0 | 0 | 0 | 0 | 4 | 7,600 | 7,600 |
| Project | : Subtotals | | 3,680 | 30,000 | | 0 | | 23,800 | (6,200) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 3,680 | 30,000 | | 0 | | 23,800 | (6,200) |
| **Sub-Fund** | **: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT** | | | | | | | | |
| **Grant** | **: HCPM01 TITLE X FAMILY PLANNING** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 3,524 | 0 | 0 | 0 | 0 | (3,524) |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 5,000 | 0 | 0 | 0 | 0 | (5,000) |
| Grant | : HCPM01 Subtotals | | 0 | 8,524 | | 0 | | 0 | (8,524) |
| Sub-Fund | : 2S CHS FRC Subtotals | | 0 | 8,524 | | 0 | | 0 | (8,524) |
| **Sub-Fund** | **: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT** | | | | | | | | |
| **Grant** | **: HCPM04 MCH-CPO** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 0 | 5,507 | 0 | 0 | 0 | 0 | (5,507) |
| Grant | : HCPM04 Subtotals | | 0 | 5,507 | | 0 | | 0 | (5,507) |
| **Grant** | **: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 1,500 | 0 | 0 | 0 | 0 | (1,500) |
| 06098 | OFFICE EQUIPMENT | | 1,421 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grant | : HCPM08 Subtotals | | 1,421 | 1,500 | | 0 | | 0 | (1,500) |

## City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | FY 1998-99 Dept Request Amount | FY 1998-99 Mayor's Proposed Count | FY 1998-99 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S CHS SRC Subtotals | | 1,421 | 7,007 | | 0 | | 0 | (7,007) |
| **Program** | **: DPM Subtotal** | | 5,101 | 45,531 | | 0 | | 23,800 | (21,731) |

# City and County of San Francisco
## Budget Year 1998-99

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMM HLTH - PREVENTION - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF AAA GF-NON-PROJECT-CONTROLLED** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 4,900 | 0 | 0 | 0 | 0 | (4,900) |
| 06061 | DATA PROCESSING EQUIPMENT | | 4,019 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 302 | 0 | 0 | 0 | 0 | 0 | 0 |
| HP006 | PORTACOUNT BY TSI | 4,000 | 0 | 0 | 1 | 4,000 | 1 | 4,000 | 4,000 |
| Project | : Subtotals | | 4,321 | 4,900 | | 4,000 | | 4,000 | (900) |
| Sub-Fund | : 1G AGF AAA Subtotals | | 4,321 | 4,900 | | 4,000 | | 4,000 | (900) |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | |
| 06051 | COMMUNICATIONS EQUIPMENT | | 6,450 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06061 | DATA PROCESSING EQUIPMENT | | 14,573 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06098 | OFFICE EQUIPMENT | | 879 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06099 | OTHER EQUIPMENT | | 1,857 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 23,759 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | | 23,759 | 0 | | 0 | | 0 | 0 |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | | |
| **Project** | **: PHCSRK OSH PROJECT** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | (1,000) | 0 | 0 | 0 | 0 | 1,000 |
| 06061 | DATA PROCESSING EQUIPMENT | | 4,565 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PHCSRK Subtotals | | 4,565 | (1,000) | | 0 | | 0 | 1,000 |
| Sub-Fund | : 2S CHS PHF Subtotals | | 4,565 | (1,000) | | 0 | | 0 | 1,000 |
| **Program** | **: DPO Subtotal** | | 32,645 | 3,900 | | 4,000 | | 4,000 | 100 |

City and County of San Francisco
Budget Year 1998-99

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

| Sub Object | Equipment Title | Unit Cost | FY 1996-97 Revised Amount | FY 1997-98 Revised Amount | FY 1998-99 Dept Request Count | Dept Request Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | | |
| 06061 | DATA PROCESSING EQUIPMENT | | 6,236 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 6,236 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | | 6,236 | 0 | | 0 | | 0 | 0 |
| **Sub-Fund** | **: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD** | | | | | | | | |
| **Project** | **: PHCSRJ EAP TRAINING PROJECT** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE-BUDGET | | 0 | 13,351 | 0 | 0 | 0 | 0 | (13,351) |
| Project | : PHCSRJ Subtotals | | 0 | 13,351 | | 0 | | 0 | (13,351) |
| Sub-Fund | : 2S CHS PHF Subtotals | | 0 | 13,351 | | 0 | | 0 | (13,351) |
| **Program** | **: DSE Subtotal** | | 6,236 | 13,351 | | 0 | | 0 | (13,351) |
| **Department** | **: HPH Subtotals** | | 1,535,708 | 1,554,914 | | 1,055,347 | | 1,095,147 | (459,767) |

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